

Quality of Life Service Dept.

Mission Statement

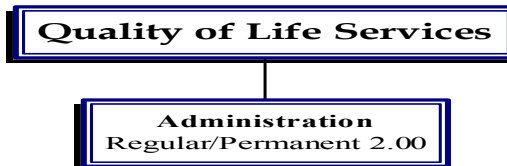
The mission of the Quality of Life Services department is to enhance the quality of life for citizens and visitors to El Paso by providing leadership, oversight, and support to the artistic, recreational, and cultural programs of the City's quality of life services departments.

<i>Budget Summary</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
Personal Services	0	106,215	175,862
Contractual Services	0	0	2,050
Materials/Supplies	0	0	1,100
Operating Expenditures	0	0	4,000
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	0	0	0
Capital Outlay	0	0	0
<i>Total Appropriation</i>	0	106,215	183,012

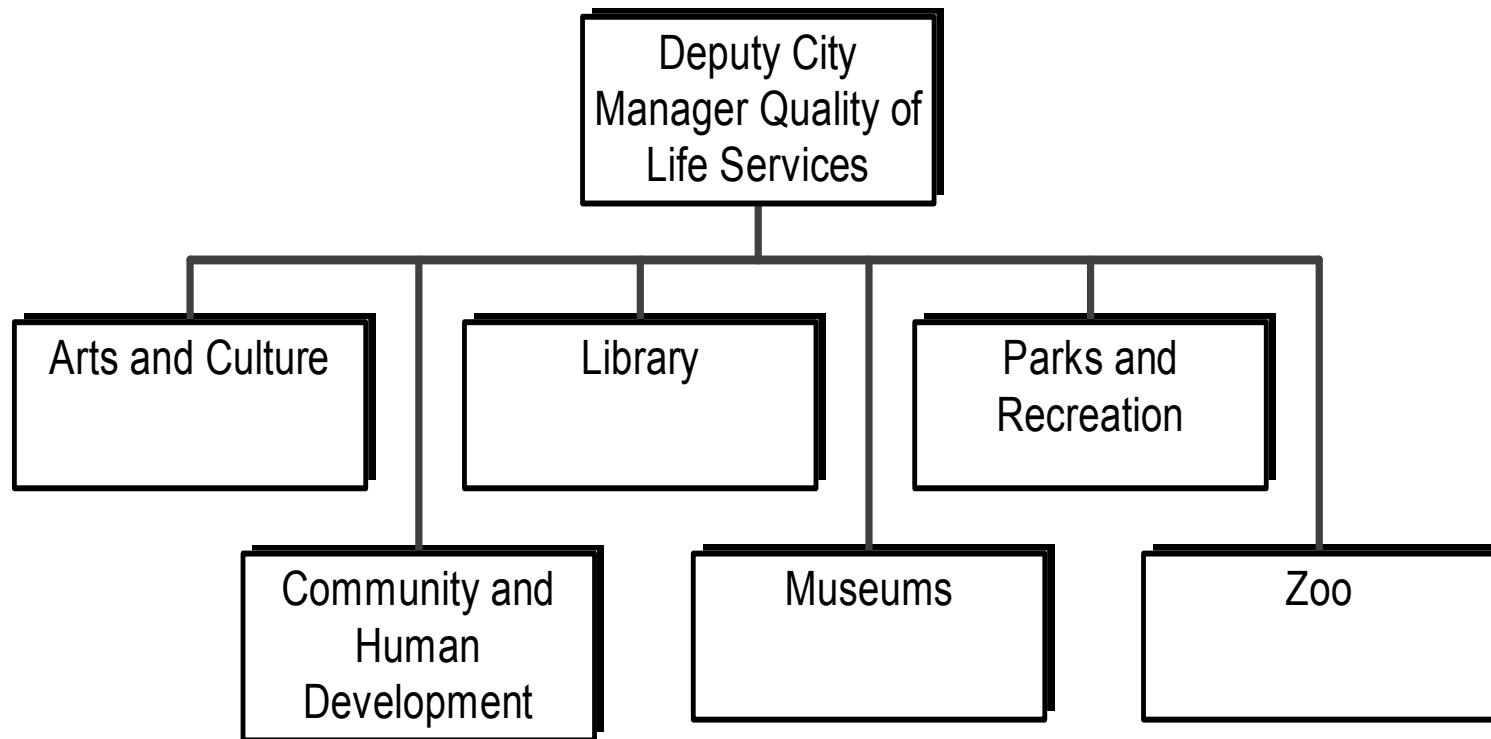
<i>Source of Funds</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
101 - General Fund	0	106,215	183,012
<i>Total Funds</i>	0	106,215	183,012

<i>Positions</i>	Adopted FY03	Adopted FY04	Adopted FY05
Regular/Permanent	1.00	1.00	2.00
Temporary/Part-Time:FTE	0.00	0.00	0.00
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	1.00	1.00	2.00

Positions



QUALITY OF LIFE SERVICES



FUNCTION SUMMARY**DEPARTMENT APPROPRIATIONS BY PROGRAM**

DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: QUALITY OF LIFE SERVICES DEPARTMENT				
PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 101-GENERAL FUND				
12010701-QUALITY OF LIFE SRVCS DEPT	0	142,687	106,215	183,012

Parks and Recreation

Mission Statement

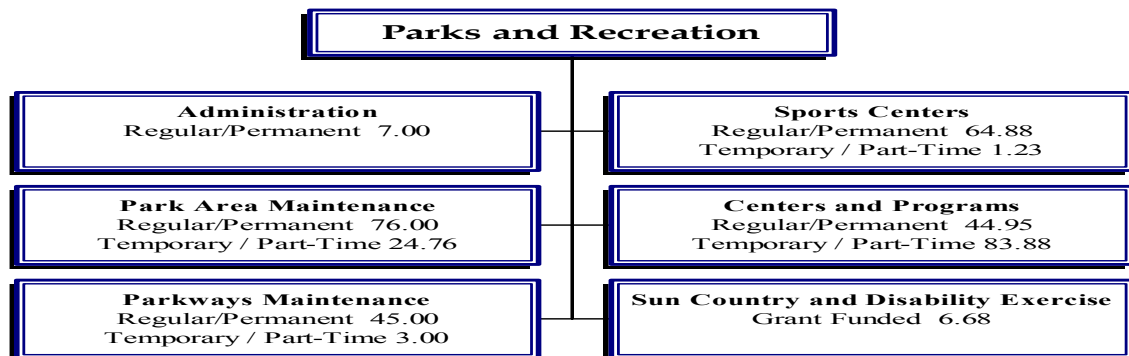
To develop, preserve, and maintain quality open space and indoor facilities, and provide opportunities for structured and unstructured recreational and leisure-time activities for all citizens of El Paso.

Budget Summary	Actual FY03	Estimated Actual FY04	Adopted FY05
Personal Services	8,661,826	8,977,351	10,165,781
Contractual Services	2,507,056	2,731,468	3,007,374
Materials/Supplies	1,216,066	1,378,942	1,679,270
Operating Expenditures	1,534,056	1,716,785	1,637,540
Non-Operating/Intergovt. Exp	250	0	0
Internal Transfers	0	0	0
Capital Outlay	56,995	220,944	79,290
Total Appropriation	13,976,249	15,025,490	16,569,255

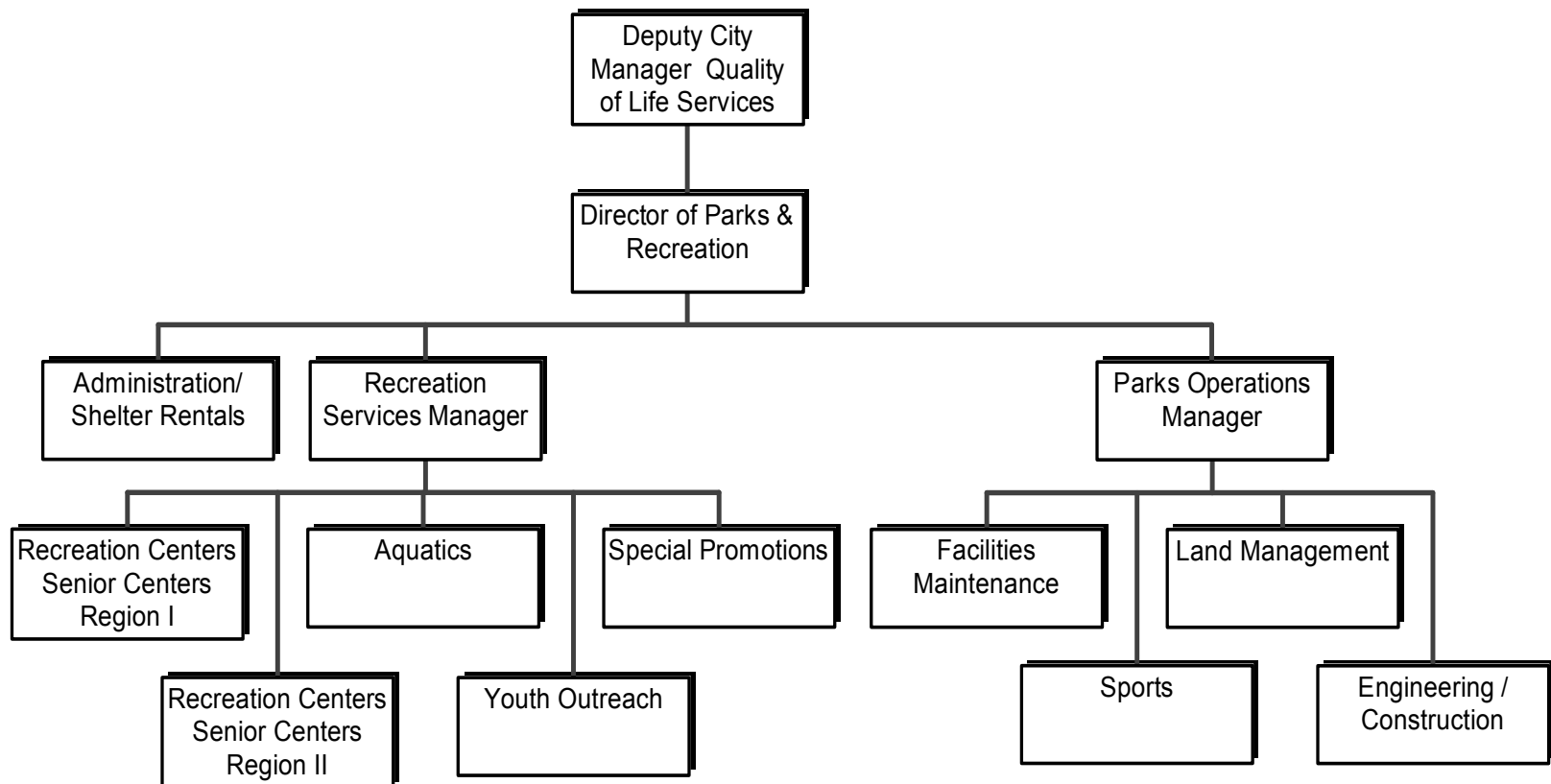
Source of Funds	Actual FY03	Estimated Actual FY04	Adopted FY05
101 - General Fund	11,655,215	12,239,240	12,682,475
244 - Parks & Rec. User Fees	2,297,604	2,622,601	3,717,840
282 - HUD Administration	23,431	163,648	168,940
Total Funds	13,976,249	15,025,490	16,569,255

Positions	Adopted FY03	Adopted FY04	Adopted FY05
Regular/Permanent	207.13	210.96	237.83
Temporary/Part-Time:FTE	103.83	104.83	112.87
Grant Funded	7.68	6.93	6.68
Total Authorized	318.64	322.72	357.38

Positions



PARKS & RECREATION



FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: PARKS AND RECREATION

PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 101-GENERAL FUND				
51010214-PARKS ADMINISTRATION	340,010	396,366	400,651	660,193
51010216-RECREATION CTR ADMIN.	2,522,480	2,541,952	2,629,800	2,466,956
51010230-AQUATICS ADMINISTRATION	210,435	206,823	218,936	260,560
51010234-YOUTH OUTREACH PROGRAM	218,475	221,965	224,652	221,368
51010256-FACILITIES MAINTENANCE	2,984,263	3,039,295	3,110,735	3,227,567
51010262-LAND MANAGEMENT	5,379,551	5,433,756	5,654,465	5,845,831

SUBFUND 244-PARKS & REC USER FEES				
51010215-DELTA SPORTS CTR EVENTS				
<i>P500202-PARK USER FEE SPORTS</i>	281,715	319,700	389,773	350,868
51010278-GUS&GOLDIE MARKETING PRG				
<i>P500204-PARK USER GUS & GOLDIE</i>	31,161	35,000	24,587	59,050
51010279-SHELTERS/GENERAL ADMIN.				
<i>P500201-PARK USER FEE GENERAL ADMIN.</i>	193,534	327,485	169,489	384,500
51010280-MCKELLIGON CANYON				
<i>P500206-PARK USER MCKELLIGON</i>	3,000	23,000	5,223	4,300
51010281-AQUATICS-USER FEE				
<i>P500203-PARK USER FEE AQUATICS</i>	860,908	922,769	858,680	915,388
51010282-SPECIAL PROMOTIONS				
<i>P500205-PARK USER SPECIAL PROMOTIONS</i>	60,173	77,744	67,806	79,169
51510024-LINCOLN CENTER				
<i>P500224-PARK AGENCY LINCOLN CENTER</i>	0	1,000	0	3,250
51510032-MULTI-PURPOSE CENTER				
<i>P500225-PARK AGENCY CTR/HANDICAP</i>	9,302	63,581	113,575	113,652
51510065-ARMIJO				
<i>P500207-PARK AGENCY ARMIJO</i>	31,610	46,847	55,829	94,515
51510073-CAROLINA RECREATION CTR				
<i>P500208-PARK AGENCY CAROLINA</i>	59,038	65,940	77,849	99,080
51510074-NOLAN RICHARDSON CTR				
<i>P500247-PARK AGY NOLAN RICHARDSON</i>	45,430	71,932	51,160	119,458
51510075-EASTWOOD RECREATION CTR				
<i>P500251-EASTWOOD REC CENTER</i>	0	0	0	106,391
51510076-MARTY ROBBINS REC CTR				
<i>P500252-MARTY ROBBINS REC CTR</i>	0	0	0	80,635

FUNCTION SUMMARY
DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: PARKS AND RECREATION

PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
51510081-MISSOURI				
<i>P500209-PARK AGENCY MISSOURI</i>	20,932	23,811	19,780	24,660
51510099-NATIONS-TOBIN				
<i>P500210-PARK AGENCY NATIONS-TOBIN</i>	8,851	43,199	29,407	55,952
51510107-NORTHEAST				
<i>P500211-PARK AGENCY NORTHEAST</i>	201,438	217,040	219,948	284,546
51510115-PAVO REAL				
<i>P500212-PARK AGENCY PAVO REAL</i>	88,286	147,556	103,819	165,924
51510123-SAN JUAN				
<i>P500213-PARK AGENCY SAN JUAN</i>	45,355	59,350	43,524	81,355
51510131-GALATZAN				
<i>P500214-PARK AGENCY WESTSIDE</i>	178,048	219,230	196,166	261,412
51510160-REV PETER MARTINEZ SR CTR				
<i>P500243-PARK AGY PETER MARTINEZ</i>	18,897	37,936	26,319	46,594
51510164-MEMORIAL PARK SR CENTER				
<i>P500218-PARK AGY MEMORIAL PARK</i>	18,891	29,047	23,441	32,022
51510172-SACRAMENTO SR CENTER				
<i>P500219-PARK AGENCY SACRAMENTO</i>	5,175	15,787	6,974	39,943
51510180-SAN JUAN SENIOR CENTER				
<i>P500220-PARK AGENCY SAN JUAN SR CTR</i>	7,129	12,275	6,262	29,140
51510198-SOUTH EL PASO SR CENTER				
<i>P500221-PARK AGENCY SOUTH EP SR CTR</i>	19,843	22,283	13,564	24,130
51510206-WASHINGTON SENIOR CENTER				
<i>P500222-PARK AGENCY WASHINGTON</i>	19,897	24,081	11,774	32,260
51510214-WELLINGTON CHEW				
<i>P500223-PARK AGCY WELLINGTON CHEW</i>	9,782	21,290	12,667	25,056
51510354-RAY GILMORE CENTER				
<i>P500215-PARK AGENCY RAY GILMORE CTR</i>	1,213	13,500	942	13,866
51510404-EAST SIDE SENIOR CENTER				
<i>P500226-PARK AGENCY EAST SIDE SR CTR</i>	33,055	46,846	55,368	56,615
51510834-SPECIAL EVENTS-SR CENTRS				
<i>P500227-PARK AGY SPECIAL EVENTS</i>	16,937	21,500	15,822	22,500
51510958-POLLY HARRIS SR CENTER				
<i>P500228-PARK AGENCY POLLY HARRIS</i>	19,508	14,650	14,084	34,303
51511089-CENTRAL YOUTH OUTREACH				
<i>P500229-PARK AGCY YOUTH PRG</i>	894	2,500	1,108	2,050

FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: PARKS AND RECREATION				
PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
51511098-SEVILLE COMMUNITY CENTER				
<i>P500216-PARK AGCY SEVILLE</i>	7,602	39,050	7,660	60,964
51511915-CHIHUAHUA COMMUNITY CTR				
<i>P500230-PR AGCY CHIHUAHUA CTR</i>	0	450	0	14,292

SUBFUND 282-HUD ADMINISTRATION				
51150056-PARKS CD FUNDED PROJECTS				
<i>G7130CD/0003-YOUTH OUTREACH '05</i>	0	36,736	36,705	28,851
<i>G7130CD/0005-CDBG SUN COUNTRY '05</i>	0	100,708	98,972	108,561
<i>G7130CD/0032-CDBG DISABILITY EXERCISE</i>	23,431	25,000	27,972	31,528

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: PARKS AND RECREATION	FUNCTION: ADMINISTRATION (GENERAL FUND & USER FEE)
FUNCTION GOALS: <p>To provide a well-maintained, safe and environmentally balanced park and recreation system that provides self directed and organized recreation opportunities for the needs of a diverse community.</p> <p>To:</p> <ul style="list-style-type: none"> ➤ Facilitate Community Partnerships ➤ Increase Cultural Diversity ➤ Promote Health & Wellness ➤ Protect Natural Resources ➤ Provide Quality Parks ➤ Strengthen Community Image and Sense of Place ➤ Support Economic Development 	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Provide proper moisture control at reasonable costs to maintain a multimillion dollar investment in turf and tree cover. ➤ Increase public awareness of the need for a relevant park system. ➤ Implement 2000 Bond Issue to effectively and efficiently spend the \$75 million available to upgrade existing parks and facilities and construct new ones. ➤ Update and upgrade the City Park Dedication Ordinance to meet the needs of a growing El Paso. ➤ Update and reevaluate the Parks and Recreation long-range comprehensive plan. ➤ Establish and fund preventive maintenance programs for cost-effective maintenance. ➤ Provide a safer park system. ➤ Review User Fee Schedule and update as needed to ensure that fees are market sensitive and cover program expenses. ➤ Plan and implement at least 6 City-wide Special Events to include Art in the Park, Senior Games, Christmas Tree Lighting, and Dia de Los Ninos. ➤ Renegotiate private management contracts for Cohen Stadium, McKelligon Canyon and Painted Dunes. ➤ Aggressively pursue grant funding for facilities, parks and programs.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
User Fee Generated Revenue	\$2,500,442	\$2,697,015	\$2,934,894
CDBG Units of Service			
Participants/HUD Defined Item Units	96,000	50,000	78,070

GOAL, OBJECTIVE\$ & MEASURE\$

DEPARTMENT: PARK\$ AND RECREATION	FUNCTION: RECREATION SERVICE\$ DIVISION
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FUNCTION GOAL\$:

To provide leisure opportunities that will enhance health, physical, social, and recreational opportunities for all segments of the population.

FUNCTION OBJECTIVE\$:

- > Increase number of partnerships to include schools, social service and support agencies to expand basic services.
- > Increase promotional and public relations opportunities to enhance the department's public perception.
- > Upgrade and actively participate in the promotion of programs in the Web Page and by advertising our Web Page to our patrons.
- > Expand and increase participation in adult and youth athletic leagues by creating a friendly and family oriented atmosphere.
- > Increase participation in wellness activities in the division, to include recreation and senior centers, pools and local schools.
- > Maximize participation in daycare and pre-school programs by increasing advertising and promotional efforts and by providing top of the line services.
- > Expand programming and participation for pre-teens by enhancing programs to fit their specific needs and interests.
- > Expand and increase participation in sports tournaments by providing a wide variety of opportunities to participate.
- > Expand and increase participation in at-risk programs by partnering with other social agencies for assistance with much needed guidance and funds.
- > Increase number of city-wide special events by providing opportunities to neighborhoods in all districts to increase cooperation and good will among all citizens.
- > Increase swimming pool participation by the provision of cleaner and more user friendly facilities with better personnel and more flexible schedules.

Performance Measure\$	Actual FY03	Actual FY04	Projected FY05
# of partnerships/networking opportunities:	35	44	59
# of public relations/promotion opportunities:	30	44	88
# of adult & youth athletic programs/participants:	190/22,000	200/24,000	210/25,200
# of wellness activities/participants	109/21,473	110/22,000	121/24,200
# of daycare and pre-school participants	550	550	578
# of pre-teen and teen programs/participants	12/9,000	13/9,200	24/16,968
# of sports tournaments/participants	10/2,950	10/3,000	36/10,800
# of essential programs/participants	55/2,000	60/2,200	72/2,592
# of at-risk youth programs/participants	8/1,000	10/1,260	14/1,764
# of city wide special events/participants	90/14,000	100/15,000	115/17,250
# of swimming pool participants:	510,000	520,000	525,000

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: PARKS AND RECREATION	FUNCTION: FACILITIES
FUNCTION GOALS: <p>To provide the community a safe, cost effective and pleasant recreation facilities for implementation of Parks and Recreation Department's strategic plan.</p> <p>The Facilities Division repairs, maintains and preserves city wide, indoor and outdoor recreational and office facilities. The indoor facilities amounting to 708,510 sq.ft. and numerous outdoor facilities. These facilities consist of the following:</p> <ul style="list-style-type: none"> McKelligon Canyon, San Jacinto Plaza and Cohen Stadium 16 recreation centers, 4 facilities with daycare, 9 senior citizen centers with nutrition program 14 swimming pools, 5 pools with water slide, 13 buildings and open facilities for public rental 3 office buildings, 9 concession stands, 5 storage buildings and 12 restrooms 59 lighted ball fields and soccer fields, 116 tennis, basketball and handball courts Park area lights, parking lot lights and parking lots, playground equipment, picnic shelters, picnic tables, and trash cans Support to automated irrigation system and repairs of bleachers, chain link fence, wrought iron fence, rockwall and dug outs Maintenance and repair of turf maintenance equipment and general maintenance and construction equipment <p>This division also provides support to the following events:</p> <ul style="list-style-type: none"> Setup of Christmas display at San Jacinto Plaza, provide support to Art in the Park at Memorial Reserve, and Dia De Los Ninos Provide support to Midnight Basketball, Mud Volleyball and other community events and concerts 	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Implement computerized maintenance management system to provide cost effective and efficient maintenance service. ➤ Improve preventive and predictive maintenance to increase the life of equipment, reduce maintenance cost, reduce down time and reactive work. ➤ Construct new facilities and renovate existing facilities through Bond projects and Community Development funds. ➤ Implement energy conservation program through in-house and outside contract to make facilities energy efficient. ➤ Perform in-house renovation projects for facilities improvement and make facilities more user friendly and efficient. ➤ Replace old turf maintenance equipment and general maintenance and construction equipment. Provide efficient and cost effective maintenance service to maintain these equipment.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Work orders completed	12,000	12,000	12,000
Gym floors replaced/resurfaced	5	5	5
Facilities constructed/renovated	4	4	3
Preventive maintenance program	20%	25%	30%
Predictive maintenance program implementation	20%	25%	30%

Zoo

Mission Statement

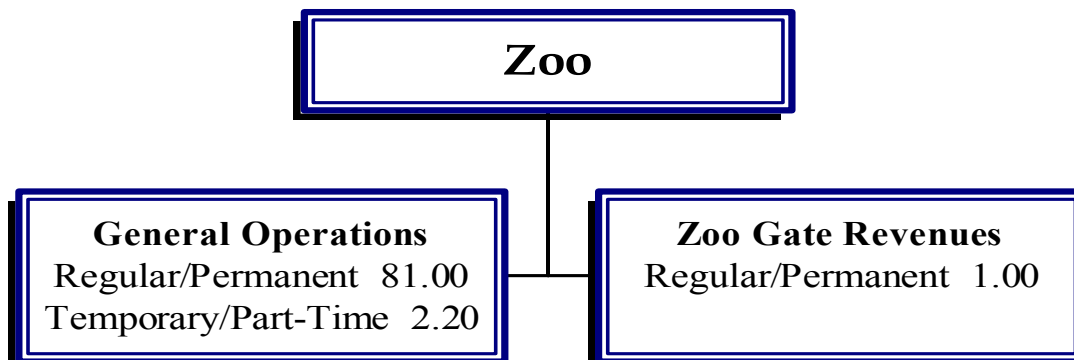
The Zoo serves as a regional center for education, recreation and scientific study, and actively supports conservation efforts for the world's wildlife and natural environment.

<i>Budget Summary</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
Personal Services	2,716,268	2,693,833	2,808,100
Contractual Services	266,920	335,390	430,127
Materials/Supplies	275,068	249,307	372,292
Operating Expenditures	38,054	35,444	50,344
Non-Operating/Intergovt. Exp	118	90	0
Internal Transfers	393,260	50,772	48,709
Capital Outlay	8,643	5,119	9,000
<i>Total Appropriation</i>	3,698,331	3,369,954	3,718,572

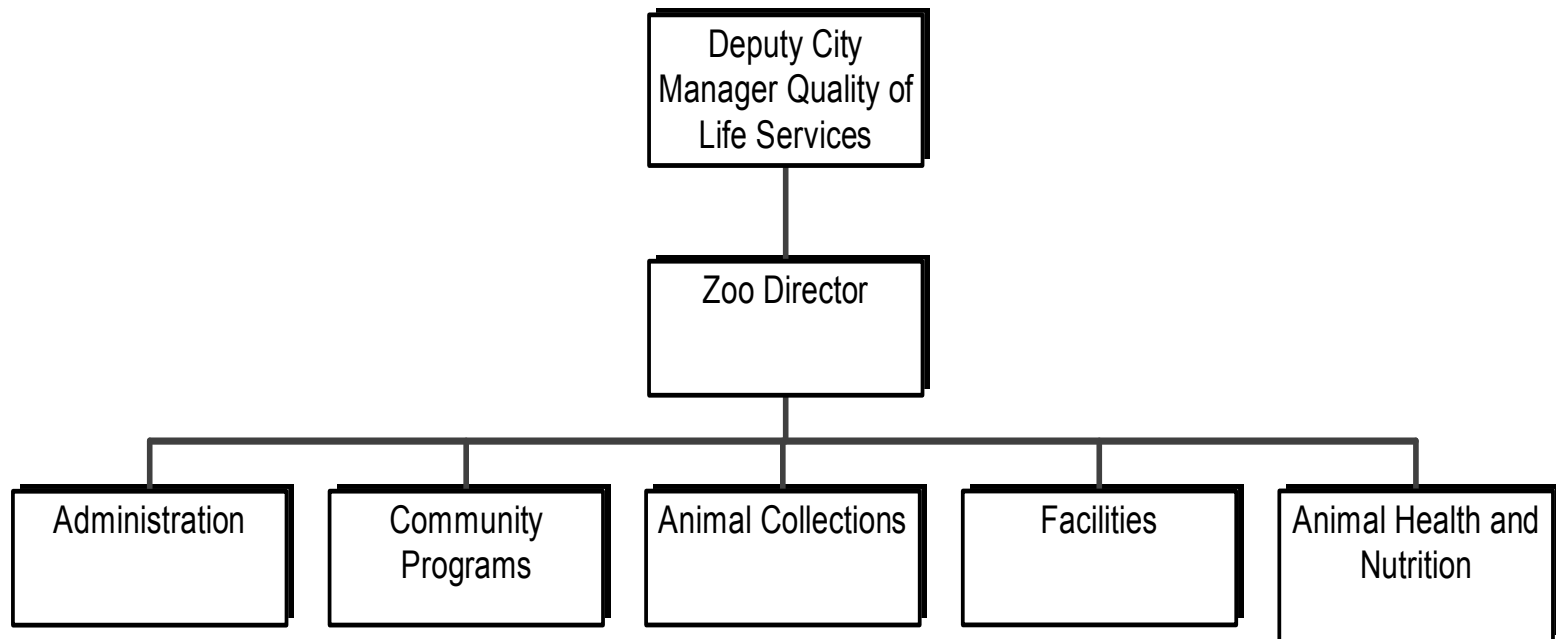
<i>Source of Funds</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
101 - General Fund	2,566,637	2,550,545	2,656,071
245 - Zoo Operations	1,131,694	819,409	1,062,501
<i>Total Funds</i>	3,698,331	3,369,954	3,718,572

<i>Positions</i>	Adopted FY03	Adopted FY04	Adopted FY05
Regular/Permanent	81.00	82.00	82.00
Temporary/Part-Time:FTE	2.20	2.20	2.20
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	83.20	84.20	84.20

Positions



ZOO



FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: ZOO

PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 101-GENERAL FUND				
52010245-ZOO ADMINISTRATION	2,566,637	2,685,209	2,550,545	2,656,071

SUBFUND 245-ZOO OPERATIONS				
52152001-ZOO GATE REVENUE ADMIN.	416,074	488,403	460,740	520,626
52152002-ZOO FACILITIES	132,417	147,390	109,761	180,132
52152003-ZOO ANIMAL CARE	225,276	48,100	28,949	44,160
52152004-ZOO COMMUNITY PROGRAMS	17,801	47,950	27,492	48,250
52152005-ZOO ANIMAL HEALTH & NUTR.	0	261,281	192,468	269,333
52153029-ZOO CONSTRUCTION	340,125	0	0	0

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: ZOO	FUNCTION: ADMINISTRATION
FUNCTION GOALS: To provide a safe, customer friendly and enjoyable environment for self directed or organized educational/recreational experiences and special event opportunities for community, business and educational interests, as well as private functions.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Increase public awareness of programs and services and their requirements. ➤ Strengthen Customer Service and Security awareness. ➤ Maintain the business functions of the Zoo to include ticket/cashier administration and revenue/cash income streams expanding income from operations. ➤ Maintain, develop and improve necessary quality control and accounting procedures including internal budgeting parameters and methods of monitoring. ➤ Identify, standardize and maintain various records and reporting. ➤ Coordinate and maintain communication with various zoo sections through regular formal and informal meetings. ➤ Increase cashier productivity, reporting methods, customer processing and reduce maintenance. ➤ Assist in Special Event coordination and actively pursue repeat community events. ➤ Conduct periodic department internal audits of accounts payable, accounts receivable and generated revenue.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
Zoo Gate Revenues (Total)	693,138	993,124	1,125,000
Special Events	not available	12	15
Departmental Audits	52	18	26
Staff Meetings	26	52	52
Percent Complaints resolved (Number of Complaints)	100% 6	100% 12	100% 6

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: ZOO	FUNCTION: EDUCATION/ COMMUNITY PROGRAMS
FUNCTION GOALS: Coordinate and deliver timely education messages to the community; and advertise, conduct education programs, classes and activities related to zoo collection and conservation mission, both on grounds and through outreach efforts. Expand community involvement through education programs and pursue alternate funding and volunteers to support special events, projects, programs and events.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Work closely with Administration and Society staff to promote the zoo and educate people about the zoo, wildlife, plants, ecology and the environment. ➤ Develop volunteer base and financial resources to improve and establish new growth in zoo education program. ➤ Provide training to staff and volunteers on zoo, animal and related safety policy and procedures. ➤ Provide presentations upon request both on and off site. ➤ Develop curricula and facilitate its integration into courses for staff training and for teacher training and/or recertification.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Education programs	316	301	305
Outreach agreements	304	296	300
Volunteer training	16	16	17
Direct student contacts	20,000	12,967	18,000
Special Events	n/a	8	21
New graphics	n/a	n/a	35

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: ZOO	FUNCTION: ANIMAL COLLECTIONS
FUNCTION GOALS: Provide excellence in Animal Collections quality, diversity, husbandry, programming, exhibitry and conservation message.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Provide quality animal care and husbandry for the Zoo's collection. ➤ Provide quality exhibit and off-exhibit space for the Zoo's animal collection and customer satisfaction. ➤ Develop and improve participation in local, regional, national and international conservation programs important to the Zoo's collections or interests. ➤ Improve the Zoo's protected contact elephant management program. ➤ Improve the staff's capability in training Collection animal responses to positive reinforcement related to husbandry procedures and enrichment programs for Collection animals. ➤ Improve the manner in which development of animal care staff occurs and the expected outcome in animal handling, management, welfare and care.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Improved exhibit & off-exhibit areas	3	2	3
Animal conditioning meetings	N/A	45	60
Species receiving conditioning	N/A	30	35
Species receiving enrichment	N/A	80	80
Animal related safety drills	N/A	5	6
Off-site weapons training	N/A	3	3
Wet moat/pool drops conducted	N/A	27	30
Scheduled Emergency Equipment Inspections	N/A	135	140
Staff formal animal related training	N/A	2	7

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: ZOO	FUNCTION: FACILITIES/OPERATIONS
FUNCTION GOALS: Provide quality preventative and facilities maintenance service to maintain and improve grounds, buildings, vehicles and equipment. Provide safe, functional and attractive animal habitats, public spaces and employee work areas.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Establish safety program with required inspections and attendance at training sessions. ➤ Develop a monitoring schedule for regular preventative maintenance of systems, equipment and vehicles to reduce unscheduled breakdowns and repairs. ➤ Maintain grounds and provide service for special events, programs and activities to support the Zoo mission and enhance positive community image. ➤ Provide efficient and effective labor force to support facilities and zoo activities.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Maintain TWCC 7 point safety program	N/A	N/A	yes
Minimum 90% attendance at scheduled safety meetings	N/A	N/A	90%
Unscheduled mechanical systems breakdown	N/A	N/A	20
Unscheduled vehicle service	N/A	N/A	10
Facilities visitor complaints			
Restrooms	N/A	N/A	10
Grounds	N/A	N/A	15
Lost man hours			
Unscheduled Time off	N/A	N/A	24/1
Facilities-Injury Related	N/A	N/A	500

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: ZOO	FUNCTION: ANIMAL HEALTH & NUTRITION
FUNCTION GOALS: Establish and maintain excellence in the preventative, nutritional and medical care of captive exotic species through training and educational opportunities for pre-veterinary, veterinary, and post-veterinary students and professionals; in-house research opportunities for medical, undergraduate and graduate students, and professionals; serving as a community resource to the private and health professional sector; establishing liason with local and national health organizations; maintaining the highest ethical standards; and promoting the well-being of domestic and exotic animals, both captive and free-ranging.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Maintain a preventive medicine and nutritional program for the collection. ➤ Apply the highest standards of medical, surgical, nutritional and preventative procedures and techniques. ➤ Meet or exceed standards of care for captive wildlife as specified by the American Association of Zoo Veterinarians, American Association of Zoo and Aquariums and USDA. ➤ Monitor animal health in collection animals and free-ranging wildlife found on zoo grounds. ➤ Maintain educational and training opportunities for a variety of pre-professional, professional and post-graduate students and colleagues. ➤ Maintain a health and nutritional database, including medical records and tissue and serum banking for future investigations into disease prevention, diagnosis and management.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
Physical Examinations	335	301	350
Chemical Immobilizations	96	94	100
Quarantine Numbers	52	54	60
Percent USDA Inspections Passed	100%	100%	100%
Student Programs & Internships	3	1	10

Library

Mission Statement

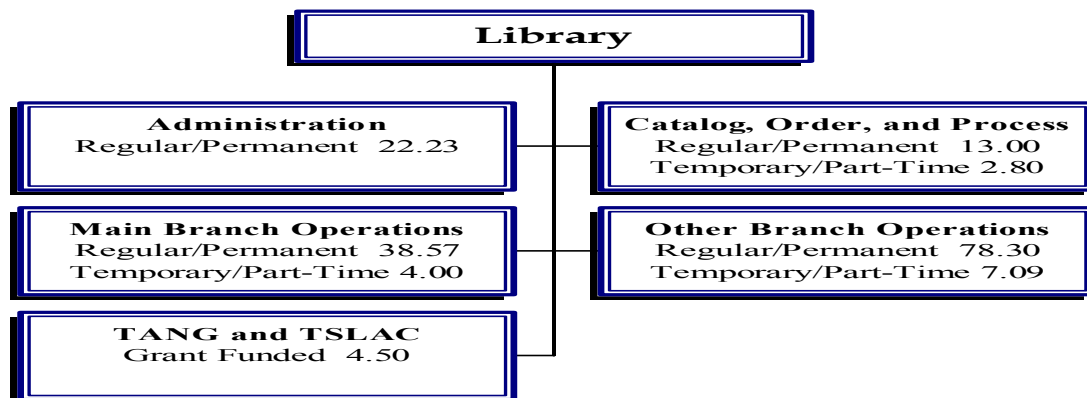
To inform, entertain, culturally enrich and foster the self-learning process by providing full access to its collections, services, and facilities to all members of the community to enrich the quality of their lives.

<i>Budget Summary</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
Personal Services	5,246,287	5,281,830	5,629,440
Contractual Services	527,795	438,716	230,244
Materials/Supplies	241,292	239,948	184,747
Operating Expenditures	150,756	102,511	153,414
Non-Operating/Intergovt. Exp	90	0	0
Internal Transfers	252,212	19,834	0
Capital Outlay	233,005	204,109	150,543
<i>Total Appropriation</i>	6,651,436	6,286,947	6,348,388

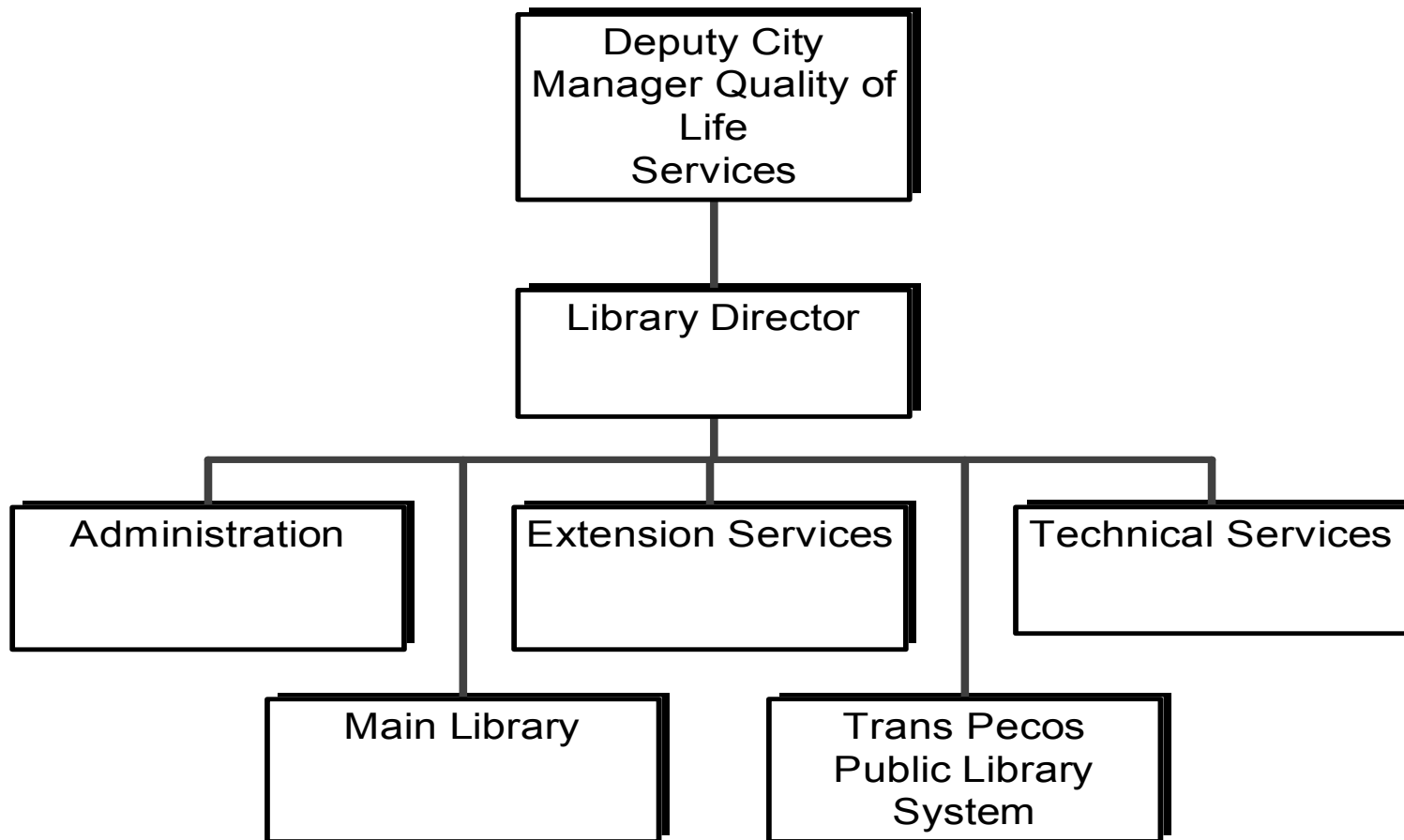
<i>Source of Funds</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
101 - General Fund	5,370,186	5,306,118	5,881,211
219 - Literacy/Library Svcs	508,983	453,432	453,477
254 - Library	16,120	52,629	13,700
704 - Copy Center	756,147	474,769	0
<i>Total Funds</i>	6,651,436	6,286,947	6,348,388

<i>Positions</i>	Adopted FY03	Adopted FY04	Adopted FY05
Regular/Permanent	143.75	146.87	152.10
Temporary/Part-Time:FTE	12.40	12.40	13.89
Grant Funded	4.60	4.50	4.50
<i>Total Authorized</i>	160.75	163.77	170.49

Positions



LIBRARY



FUNCTION SUMMARY
DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: LIBRARY

PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 101-GENERAL FUND				
53010201-LIBRARY ADMINISTRATION	1,221,681	1,114,108	1,170,634	1,194,480
53010202-CATALOGING, ORDER, PERIOD	550,972	606,532	604,777	645,444
53010204-MEMORIAL BRANCH OPER	198,137	197,979	178,845	189,372
53010206-ARMIJIO BRANCH OPERATIONS	164,828	211,909	200,011	219,988
53010207-R. BURGESS BRANCH OPER	374,385	410,898	375,616	386,082
53010208-CIELO VISTA BRANCH OPER	189,622	166,383	151,816	208,082
53010209-CLARDY FOX BRANCH OPER	241,362	263,236	225,716	253,588
53010210-I. SCHWARTZ BRANCH OPER	335,125	341,486	306,402	324,405
53010211-LOWER VALLEY BRANCH OPER	185,757	182,660	188,191	193,460
53010212-WESTSIDE BRANCH OPER	252,979	308,781	255,111	301,480
53010213-YSLETA BRANCH OPERATIONS	226,180	262,558	252,585	269,524
53010329-LIBRARY OPER DOWNTOWN	1,429,160	1,413,160	1,390,597	1,424,367
53010361-WESTSIDE REGIONAL LIBRARY	0	143,845	5,815	270,939

SUBFUND 219-LITERACY/LIBRARY SRVCS				
53150006-TEXAS STATE LIBRARY GRANTS				
<i>G530304-TSLAC FY04</i>	0	360,143	0	0
<i>G530503-TLSAC-SYSTEMS FY05</i>	411,813	0	381,549	385,867
<i>G530509-TANG GRANT FY05</i>	97,169	72,905	71,883	67,610

SUBFUND 254-LIBRARY				
53153053-RESTRICTED DONATIONS	16,120	25,832	16,107	13,700
53153054-E-RATE	0	0	36,522	0

SUBFUND 704-COPY CENTER				
53530151-LIBRARY QC PRINT SHOP	756,147	529,500	474,769	0

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: LIBRARY	FUNCTION: ADMINISTRATION
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FUNCTION GOALS:

To implement the goals of the El Paso Public Library Strategic Plans, in fulfillment of the Library's mission: "The El Paso Public Library is committed to enriching the community through full access to information, entertainment, service and lifelong learning."

Strategic Plan Goals:

- To increase public awareness of programs and services and the need for public support of Library funding.
- To obtain funds for Library needs.
- To research, purchase, and implement the best available technological resources for internal and interlibrary use, and for public access.
- To provide services and programs that are responsive to community needs.
- To properly staff all Library facilities to meet the needs of the public.
- To provide facilities that will allow full access to information, entertainment, and lifelong learning.
- To develop a plan to expand the Library System in order to meet the growth of El Paso.

FUNCTION OBJECTIVES:

- Serve approximately 1.8 million visitors using 11 library facilities (including the Northwest Community Library in partnership with EPCC) and one bookmobile.
- Support usage of over 2.4 million in library materials.
- Support access to the Internet and other computer resources from 400 public access computers.
- Provide timely and accurate responses to nearly 1.7 million requests for information assisting residents in person and by telephone.
- Maximize the number of persons attending programs, tours, and classes to improve the literacy rate in El Paso.
- Implement the Library Quality of Life bond issues projects:
 - Work with the architects, contractors and library staff to construct the new Lower Valley Branch Library and the Eastside Regional Library.
 - Purchase books using bond money, and plan for the establishment of an operating budget for books and materials in future years.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Number of persons entering the libraries	1,634,859	1,748,493	1,868,945
Number of materials used	2,362,188	2,336,679	2,412,015
Number of computer users	305,870	309,600	314,160
Number of service hours	26,601	25,766	23,962
Number of information requests	1,222,222	1,573,969	1,705,643
Attendance at:			
Programs	103,254	112,995	118,784
Tours	25,580	5,368	5,789
Literacy Center referrals	161,023	183,803	192,993

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: LIBRARY	FUNCTION: EXTENSION SERVICES DIVISION
FUNCTION GOALS: The Library strives to provide traditional reading material as well as current information in print and electronic formats. This service extends library service to neighboring residents and provides a high level of personal assistance at nine branch libraries, the Bookmobile and the El Paso Community College Northwest Library to meet literacy needs.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Serve approximately 1.3 million visitors using 10 library facilities and a bookmobile. ➤ Provide the usage of approximately 825,000 library materials. ➤ Maximize the quality of service to the community with the increase in public service hours. ➤ Maximize timely and accurate responses to requests for information and assistance by residents, in person and by telephone. ➤ Implement the partnership between the El Paso Public Library and the El Paso Community College to operate the Northwest Community Library.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
Number of persons entering libraries	1,342,163	1,476,505	1,624,156
Number of persons entering the libraries on Sunday (included in total above)	40,000	42,209	29,546
Number of materials used at branches	1,935,769	1,921,700	2,017,785
Number of materials used at Northwest Community Library (included in total above)	4,142	14,664	15,031
Number of computer users	264,484	267,196	273,876
Number of service hours:			
Branches and Bookmobile	23,067	22,512	20,958
Number of information requests	1,050,086	1,402,481	1,542,729
Attendance at:			
Programs	99,381	104,814	110,055
Tours	23,941	3,892	4,281
Literacy Center Referrals	161,023	183,803	192,993

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: LIBRARY	FUNCTION: MAIN LIBRARY
FUNCTION GOALS: <p>To serve as the resource Library for the El Paso Public Library System, facilitating community access to a wide variety of printed, audio visual, and electronic resources in both English and Spanish.</p>	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Maintain a high number of visitors to the Main Library. ➤ Maintain a high usage of materials. ➤ Maximize responsiveness to requests for information and assistance for residents, in person and by telephone. ➤ Maximize a wide variety of programs, tours, and classes to increase visibility of the Main Library. ➤ Begin construction of a renovated and expanded Main Library that will enhance the Library's image and position it as a flagship institution for the City of El Paso.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
Number of persons entering library	292,696	271,988	244,789
Number of materials used	426,419	414,979	394,230
Number of computer users	41,386	42,404	40,284
Number of hours of service	3,534	3,254	3,004
Number of information requests	172,136	171,488	162,914
Attendance at:			
Programs	3,873	8,181	8,729
Tours	1,639	1,476	1,508

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: LIBRARY	FUNCTION: TX TRANS PECOS LIBRARY SYSTEM
FUNCTION GOALS: <p>The City of El Paso and its Public Library serves as the administrative unit and major resource center for the Texas Trans Pecos Library System (TTPLS). The mission of TTPLS is to improve the quality and depth of library materials, programs and services to the public throughout the nine-county Texas regions served. Professional development and consultation about library services are sponsored through TTPLS and its staff. Funding is provided through state and federal grants administered by the Texas State Library and Archives Commission. Forty-nine percent of the grant funds are used for adding books and items to the El Paso Public Library and its nine branches.</p>	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Assist in management and planning by providing information and consulting services. ➤ Encourage professional development to staff and community by providing continuing education opportunities in the form of workshops and teleconferences. ➤ Provide funds and consultation services for the purchase of library materials to support and enhance information available to the public. ➤ Assist libraries with automation planning. ➤ Help member libraries with grant writing and development. ➤ Provide printed publicity and support for library programs and services.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
Number of training workshops	10	12	10
Number of participant hours	430	887	650
Number of books/other materials acquired	7,875	4,063	3,500
Number of consultant hours	1,120	1,320	1,200
Publicity materials printed	39,000	39,500	39,500
Teleconferences	7	0	0

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: LIBRARY	FUNCTION: TTPLS - TECH. ASSIST. GRANT (TANG)
FUNCTION GOALS: <p>The Technical Assistance Negotiated Grant (TANG) is administered by Texas Trans Pecos Library System to serve the El Paso Public Library and the other fourteen members with computer hardware and software technical support. There is one employee supported by the TANG grant, a PC/LAN Specialist II, who works mainly with the El Paso Public Library's network systems. This individual is also responsible for computer hardware and support for the fourteen remote libraries.</p>	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Provide hardware maintenance and repair. ➤ Train library staff and local officials in the selection, installation, and configuration of computerized equipment. ➤ Visit libraries in the nine county area served by TTPLS for training and technical support. ➤ Manage the TANG grant, including reporting and budget tracking and consulting activities. ➤ Monitor, evaluate, and report on the effectiveness of the grant in its goal of technical support training and consulting.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Number of staff trained	14	24	32
Number of staff assisted	324	430	475
Number of instructional materials processed	350	250	275

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: LIBRARY	FUNCTION: Technical Services
FUNCTION GOALS: To acquire, provide computer access to, and maintain inventory for all materials at all public library locations and the bookmobile.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Support the growth of the Library System by adding new materials at an acceptable rate. ➤ Improve accuracy of database in the online environment. ➤ Maintain the timeliness of high demand materials by ensuring date of receipt to availability is minimal.
--

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Cataloged Titles Added	7,315	8,000	12,000
Number of Items Upgraded in Database	129,901	150,000	150,000
Timeliness of New Items (In Days)	3	3	3
Polk Directories Distributed	45	45	45

Museums

Mission Statement

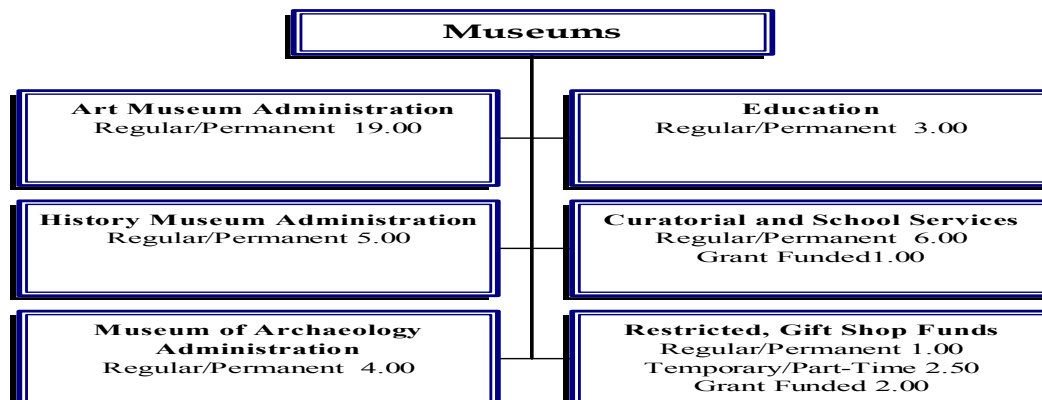
To collect, interpret, preserve, and exhibit works of art and artifacts, which maintain and support the strengths of the Museums' permanent collections. The City's museums are dedicated to exhibitions and educational activities that recognize the region's multi-cultural contributions.

<i>Budget Summary</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
Personal Services	1,588,775	1,467,795	1,534,293
Contractual Services	417,930	273,407	218,810
Materials/Supplies	208,453	109,883	140,370
Operating Expenditures	122,971	42,828	55,010
Non-Operating/Intergovt. Exp	3,207	1,595	1,640
Internal Transfers	0	26,500	0
Capital Outlay	29,823	58,567	43,200
<i>Total Appropriation</i>	2,371,159	1,980,575	1,993,323

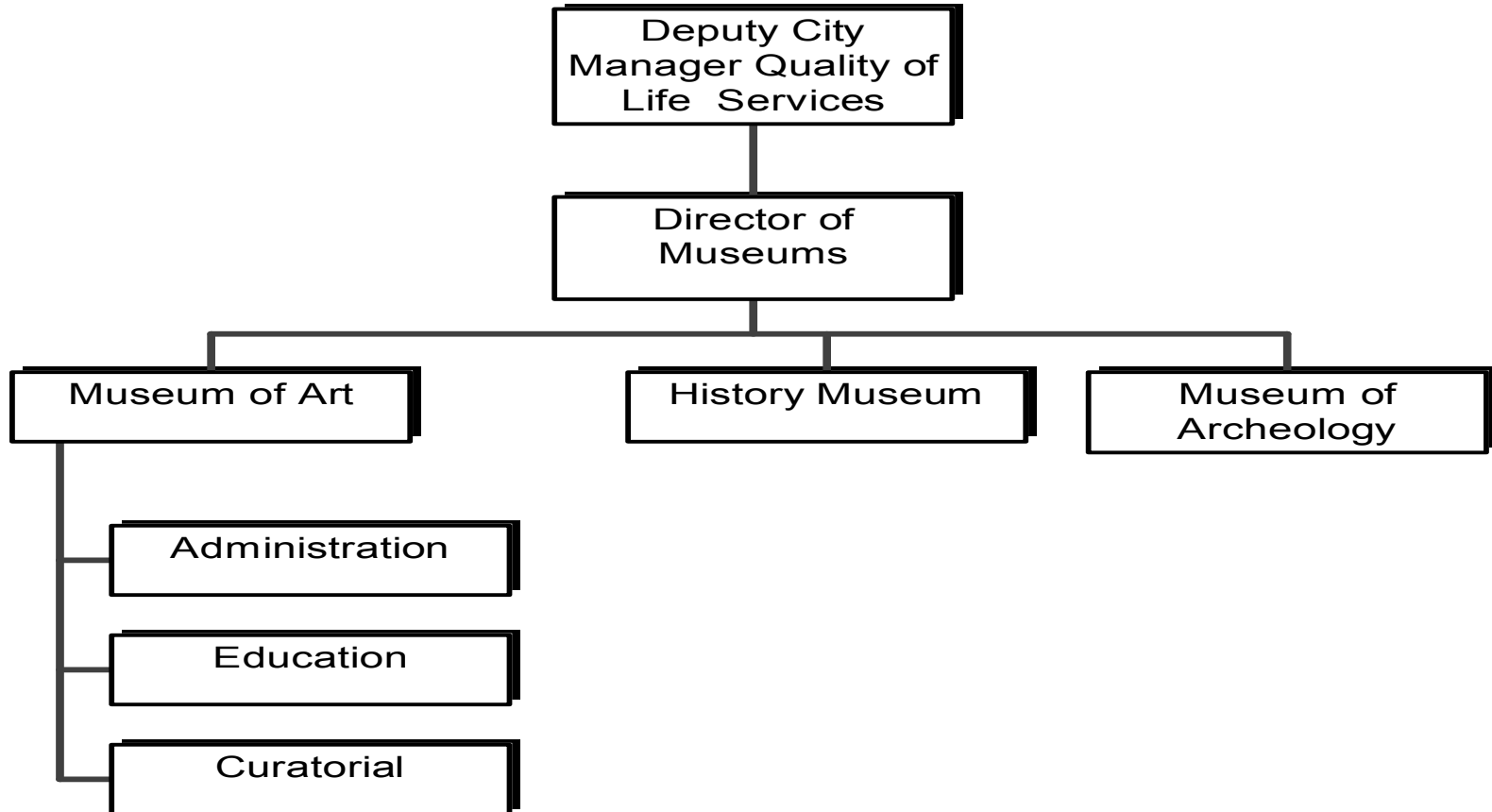
<i>Source of Funds</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
101 - General Fund	1,718,376	1,543,918	1,495,819
209/219 - Literacy Services	0	5,974	27,020
216/226 - Social Services	39,071	34,859	22,650
257 - Museum Restricted Fnd	369,517	163,870	148,548
803 - Lipscomb Museum Acq.	23,789	57,198	38,000
805 - Museum Trusts	84,166	69,251	106,632
810 - Restricted Fund	136,239	105,506	154,654
<i>Total Funds</i>	2,371,159	1,980,575	1,993,323

<i>Positions</i>	Adopted FY03	Adopted FY04	Adopted FY05
Regular/Permanent	38.00	40.00	38.00
Temporary/Part-Time:FTE	2.00	1.25	2.50
Grant Funded	1.75	3.75	3.00
<i>Total Authorized</i>	41.75	45.00	43.50

Positions



MUSEUMS



FUNCTION SUMMARY
DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: MUSEUMS

PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 101-GENERAL FUND				
54010249-ART MUSEUM ADMINISTRATION	907,795	907,438	881,803	783,731
54010250-MUSEUM EDUCATION	122,681	121,143	122,942	124,387
54010331-ART MUSEUM CURATORIAL	241,880	266,303	221,764	198,729
56010252-HISTORY MUSEUM ADMIN.	206,731	215,044	153,275	211,752
58010251-MUSEUM OF ARCHAEOLOGY	239,290	178,976	164,132	177,220

SUBFUND 209/219-LITERACY-LIBRARY				
54150061-MUSEUM GRANTS				
<i>G540401-TCA APPRENTICESHIP FY04</i>	0	5,000	0	0
<i>G540502-ARTS EDUCATION GRANT</i>	0	12,500	3,000	19,020
<i>G540503-TEXAS FLAGS & CRAFTS</i>	0	9,000	2,974	8,000

SUBFUND 216/226-SOCIAL SERVICES				
54150061-MUSEUM GRANTS				
<i>G540204-TCA ADV/APPRENT INIT-MINOR</i>	551	0	0	0
<i>G540301-TCA APPRENTICESHIP FY03</i>	3,977	0	0	0
<i>G540302-TCA EXHIBIT SUPPORT</i>	1,500	0	0	0
<i>G540303-EXHIBIT SUPPORT - MUNOZ</i>	5,794	0	0	0
<i>G540304-EXHIBIT SUPPORT - REVELES</i>	4,292	0	0	0
<i>G540305-PREPARATION - VARELA</i>	5,555	0	0	0
54150077-WP STATE GRANTS				
<i>G560301-TX ARCHEOLOGY AWARENESS</i>	750	0	0	0
54150078-MUSEUM SCHOOL SERVICES				
<i>G540109-SCHOOL SRVC PRIVATE AWARDS</i>	17,203	36,948	34,859	22,650

SUBFUND 257-MUSEUM RESTRICTED FUND				
54154001-MUSEUM RESTRICTED FUNDS				
<i>G540006-MUSEUM GENERAL RESTRICTED</i>	334,484	211,268	112,617	107,864
<i>G540007-MUSEUM INSTRUCTION</i>	34,432	33,327	50,310	40,084
54154002-MUSEUM RESTRICTED FUNDS				
<i>G540009-HISTORY MUSEUM GIFT SHOP</i>	601	4,300	0	600
<i>G540010-HISTORY MUSEUM SPECIAL REV</i>	0	2,000	944	0

FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: MUSEUMS				
PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 803-LIPSCOMB MUSEUM ACQ				
54500024-ACQUISITIONS RESTRICTED	23,789	35,000	57,198	38,000

SUBFUND 805-MUSEUM TRUSTS				
54500025-ART MEMBER RESTRICT FUND	84,166	71,962	69,251	106,632

SUBFUND 810-RESTRICTED				
54500028-ART MUSEUM GIFT SHOP	118,687	88,400	78,962	130,654
54500031-WILDERNESS MUS GIFT SHOP	17,552	26,500	26,543	24,000

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: MUSEUMS	FUNCTION: ART MUSEUM ADMINISTRATION
FUNCTION GOALS: <ul style="list-style-type: none"> ➤ To educate Museum visitors through the use of the permanent collection and through changing exhibitions, lectures, films, and classes, about the diverse and rich cultural heritage of this region. ➤ To increase the permanent collection. ➤ To recruit, employ and retain outstanding professionals within the art museum community. ➤ To ensure a pleasurable workplace where all employees' contributions are respected and appreciated. ➤ To work with the members of the City appointed Advisory Board, and the Museum's private foundation. ➤ To maintain the Museum of Art facility and the Arts Festival Plaza. ➤ To maintain the highest professional standards. 	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Ensure that the Art Museum maintains professional standards through policies and procedures. ➤ Ensure that a strong educational program of lectures, films, workshops, symposia, and classes germane to the discipline of art, and art history are provided. ➤ Ensure adult and student art history training programs. ➤ Conduct an aggressive acquisitions and donations campaign for paintings, sculptures, and art objects relevant to the Art Museum's mission. ➤ Recruit and retain outstanding Museum professionals. Protect the work environment. ➤ Ensure that the Art Museum building, galleries, equipment, properties and Arts Festival Plaza are maintained at above standard measures.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
Visitors to Exhibitions	140,000	67,186	75,000
Enrollment in self-sustaining Art School	600	819	1,000
Students toured from area schools	30,000	18,275	17,000
Acquisitions to EPMA permanent collection (Purchased through a restricted fund)	25	60	45

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: MUSEUMS	FUNCTION: ART MUSEUM EDUCATION
FUNCTION GOALS: <ul style="list-style-type: none"> ➤ To educate and serve the public by providing educational materials, services, and programs about the Art Museum's permanent and temporary exhibitions. ➤ To offer classes in arts and art history on a regular basis to the public. ➤ To work with members of City appointed Advisory and make recommendations to the Mayor and Council. ➤ To create and provide outreach programs to neighborhood schools. ➤ To create awareness of the arts by addressing varying interests in the community. 	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Present educational programs consisting of tours, lectures, films, concerts, workshops, symposia, classes and gallery talks relating to the Art Museum's exhibitions. ➤ Offer year-round art classes for students and adults. ➤ Present adult docent training programs. ➤ Create gallery guides in English and Spanish for temporary and permanent exhibitions. ➤ Present information, lesson plans, slides, digital images, and resources about exhibitions to teachers.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Enrollment in self-sustaining Art School	600	819	1,000
Visitors from area schools (Toured with docents)	25,000	18,275	17,000
Public Programs (lectures, film series, Family Days, etc.)	7,000	5,776	5,000
Volunteers Hours: Volunteers: (library, Family Day) Docents	1,000	1,200	1,500
Visitor Survey (Qualitative)	2,000	2,500	

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: MUSEUMS	FUNCTION: CURATORIAL
FUNCTION GOALS: <ul style="list-style-type: none"> ➤ Organize exhibitions from the permanent collection. ➤ Host traveling exhibitions that will enrich the cultural life of the region. ➤ Acquire new works of art to broaden and strengthen the collection. 	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Research the permanent collection and organize exhibitions that cover subjects as broad as American Impressionism to Contemporary Photography. ➤ Organize seven to ten culturally diverse exhibitions for four gallery areas. ➤ Care for the collection through preventative preservation and conservation programs.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
Major Exhibitions	4	4	3
Visitors to the Museum	75,000	67,186	75,000

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: MUSEUM	FUNCTION: ART MUSEUM RESTRICTED FUND
FUNCTION GOALS: <ul style="list-style-type: none"> ➤ To raise restricted funds for exhibitions, acquisitions, educational programs and conservation through membership fees and donations. ➤ To serve Museum members through ongoing communications and programs. 	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Maintain accurate records on current and former members. ➤ Communicate regularly with current members to notify them of exhibitions, lectures, classes, special events, and membership status. ➤ Offer incentives, rewards and opportunities for financial support of the Museum. ➤ Organize and hold membership events. ➤ Contact former members for renewals. ➤ Compile base of prospective names. ➤ Conduct campaigns for new members. ➤ Cultivate and steward positive relationships with current corporate donors.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
Membership dollars	\$49,594	\$60,646	\$70,000
Donation dollars	\$1,000	\$2,805	\$2,500

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: MUSEUMS	FUNCTION: ART MUSEUM INSTRUCTION RESTRICTED
FUNCTION GOALS: <ul style="list-style-type: none"> ➤ To contribute to the mission of the Museum by educating and serving the public by providing studio art appreciation classes relating to our permanent and temporary exhibitions. ➤ To create awareness of the arts by addressing varying interests of the community. 	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Present educational programs consisting of workshops and classes relating to the Museum's exhibitions. ➤ Offer year-round classes for students, adults, and families.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
Enrollment in self-sustaining Art School	600	819	1,000

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: MUSEUMS	FUNCTION: ART MUSEUM SCHOOL SERVICES COORDINATOR
FUNCTION GOALS: <ul style="list-style-type: none"> ➤ To contribute to the mission of the Museum by educating and serving the public by providing outreach programs to surrounding schools and educational programs for teachers. ➤ To create awareness of the arts by addressing varying interests of teachers in all grade levels and disciplines. 	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Present educational programs consisting of tours, workshops, classes, and educational material relating to the Museum's exhibitions. ➤ Offer in-service and evening programs for teachers to learn about the Museum's exhibitions and materials. ➤ Offer multiple-visit programs to local schools. ➤ Provide a Teacher Newsletter twice a year for teachers.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Neighborhood Kids Programs	386	419	430
High School Outreach	258	311	375
Teacher Newsletter (copies sent to teachers)	15,000	15,515	15,515
Programs for Teachers (inservices, emails and workshops)	150	301	350
Educator Evening (program for teachers)	230	257	300

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: MUSEUMS	FUNCTION: ART MUSEUM STORE
FUNCTION GOALS: <p>The Museum Store's goal is to further the educational goals of El Paso Museum of Art by providing visitors with merchandise for purchase that is related to the Museum's permanent collections, and changing exhibitions, and by providing earned income to the Museum through profits from sales in the store.</p>	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ To promote sales and maintain the Museum Store stocked with merchandise. ➤ Work in collaboration with the Museum, developing merchandise related to its collections and changing exhibitions. ➤ To extend the educational facilities of the Museum by attracting visitors and encouraging them to visit the galleries. ➤ Support the Museum's programs by coordinating Museum Store activities with those of the Museum.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
Sales to public	\$172,007	\$88,600	\$95,000
Visitors to store	17,000	10,000	15,000
Vendor presentations of merchandise	8	2	5
Discount Sales days	2	2	5

GOAL, OBJECTIVE\$ & MEASURE\$

DEPARTMENT: MUSEUM\$	FUNCTION: ARCHAEOLOGY MUSEUM STORE
FUNCTION GOAL\$: To provide educational, entertaining, and appropriate souvenir and promotional items for the public.	

FUNCTION OBJECTIVE\$: <ul style="list-style-type: none">➤ To promote sales and stock merchandise.➤ To provide educational products for visitors.➤ To supplement exhibits and programs with momentos.➤ To support educational goals and school visitation with tangible materials.➤ To provide funds for staff development through conference attendance.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Sales to the public	\$16,000	\$26,980	\$25,000

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: MUSEUMS	FUNCTION: HISTORY MUSEUM
FUNCTION GOALS: <ul style="list-style-type: none"> ➤ To collect, preserve and interpret the history of El Paso and the surrounding area. ➤ To prepare collections to move to new facility. ➤ To work with consultants to plan new permanent exhibits. ➤ To work with staff and consultants to build new museum. ➤ To promote the opening of the new museum to the public. ➤ To create greater fundraising opportunities for the Museum. 	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Maintain History Museum building, equipment, and artifacts to standard museum policies and procedures. ➤ Acquire materials to pack collections. ➤ After selection, work with consultants on Design Phase of permanent exhibits. ➤ Coordinate with staff and/or Project Manager on construction. ➤ Inventory collections and enter in Past Perfect Database. ➤ Plan and implement a membership program.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
% of collection packed	15%	20%	100%
% of permanent exhibits designed	0%	0%	50%
% of collection moved			100%
% of collection entered into Past Perfect Database			35%

Arts & Culture Department

Mission Statement

The City of El Paso Department of Arts and Culture delivers high quality arts and cultural experiences, and showcases El Paso as an international cultural destination.

<i>Budget Summary</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
Personal Services	347,628	349,510	373,042
Contractual Services	275,985	268,364	348,802
Materials/Supplies	9,699	10,724	10,780
Operating Expenditures	13,763	8,021	14,100
Non-Operating/Intergovt. Exp	233,884	274,834	250,024
Internal Transfers	0	0	0
Capital Outlay	0	0	0
<i>Total Appropriation</i>	880,958	911,453	996,748

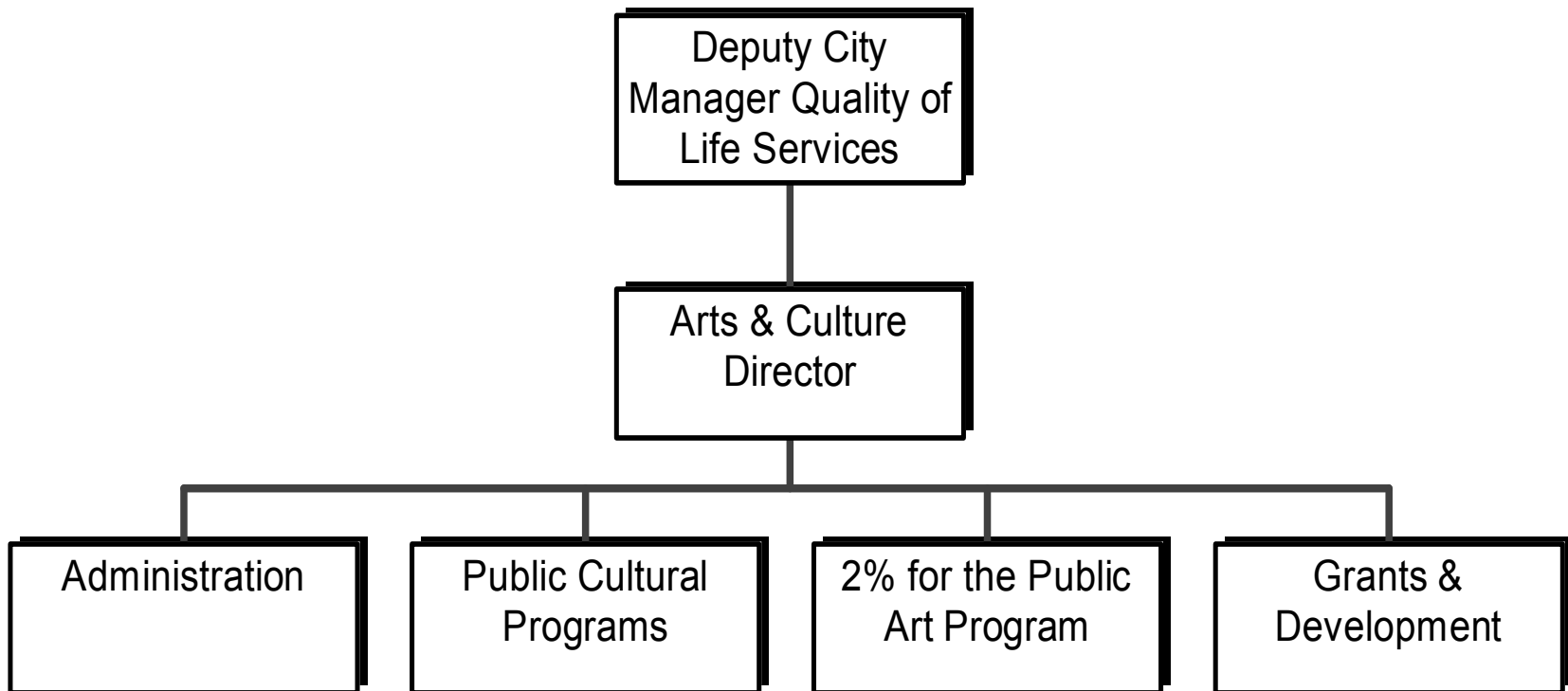
<i>Source of Funds</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
101 - General Fund	388,394	391,968	391,847
107 - CVB Performing Arts	355,501	371,118	400,551
209/219 - Literacy/Library Srv.	0	50,637	106,750
226 - Social Services	117,002	80,232	4,500
270 - ARD Restricted	20,061	17,498	93,100
<i>Total Funds</i>	880,958	911,453	996,748

<i>Positions</i>	Adopted FY03	Adopted FY04	Adopted FY05
Regular/Permanent	7.75	7.75	7.00
Temporary/Part-Time:FTE	0.90	0.60	0.60
Grant Funded	0.25	0.25	0.00
<i>Total Authorized</i>	8.90	8.60	7.60

Positions



ARTS AND CULTURE



FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: ARTS & CULTURE

PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 101-GENERAL FUND				
55010299-ARTS & CULTURE ADMIN.	388,394	402,946	391,968	391,847

SUBFUND 107-CONV & PERF ARTS CTR				
55010302-ART-DIRECT FUNDING	70,975	70,000	65,582	81,424
55010303-ART PROGRAMMING	284,526	330,551	305,536	319,127

SUBFUND 209/219-LITERACY-LIBRARY SVC.				
55150003-ARTS & CULTURE GRANTS				
<i>G550403-ARTS IN EDUCATION FY04</i>	0	6,000	5,896	0
<i>G550501-TCA CORE FY05</i>	0	10,000	9,492	15,000
<i>G550502-TCA SUB GRANT FY05</i>	0	77,824	11,249	35,000
<i>G550505-NEA DISCOVERY FY05</i>	0	11,640	24,000	15,000
<i>G550509-HAF-WOS INTERNAT'L FY05</i>	0	0	0	6,750
<i>G550510-NEFA S.MARSHALL FY05</i>	0	0	0	5,000
<i>G550516-EPISD ARTS IN EDUCATION</i>	0	0	0	3,000
<i>G550517-YISD ARTS IN EDUCATION</i>	0	0	0	7,000
<i>G550518-ACD STRATEGIC PLAN FY05</i>	0	0	0	20,000

SUBFUND 226-SOCIAL SERVICES				
55150003-ARTS & CULTURE GRANTS				
<i>G550301-TCA ADVANCE</i>	15,562	0	0	0
<i>G550302-TCA SUBGRANT</i>	77,824	0	63,750	0
<i>G550303-ARTS IN EDUCATION</i>	7,516	0	0	0
<i>G550304-HAF - REBECCA STEM FY03</i>	3,600	0	0	0
<i>G550305-HAF - ALONSO DANCE CO. FY03</i>	4,500	0	0	0
<i>G550310-Y.I.S.D. DONATION FOR ARTS</i>	5,000	0	0	0
<i>G550311-E.P.I.S.D. DONATION FOR ARTS</i>	3,000	0	0	0
<i>G550408-HAF WOS GERARDO NUNEZ</i>	0	2,550	2,550	0
<i>G550410-NEFA BALLET HISPANICO</i>	0	4,000	4,000	0
<i>G550416-EPISD ARTS IN EDUCATION</i>	0	3,000	2,972	0
<i>G550417-YISD ARTS IN EDUCATION</i>	0	5,000	6,960	0
<i>G550418-SISD ARTS IN EDUCATION</i>	0	3,000	0	0
<i>G550511-BOEING CORP-MUS RANCH</i>	0	0	0	2,000
<i>G550512-STATE NAT'L BANK-MUS</i>	0	0	0	2,500

FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: ARTS & CULTURE				
PROGRAM				
	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 270-ART RESTRICTED				
55150071-ART RESTRICTED FUND	20,061	167,510	17,498	93,100

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: ARTS & CULTURE	FUNCTION: ARTS & CULTURE ADMINISTRATION
FUNCTION GOALS: <p>The Arts & Culture Department manages all programs by maintaining a responsible, professional, and qualified staff that will provide a quality of life environment to the citizens of El Paso through its four main programs: 1. Presents Performing & Visual Arts Series; 2. Subgrants funds to cultural and artistic projects presented by local organizations; 3. Provides Arts in Education workshops, masterclasses, and lecture demonstrations to the local youth; 4. Manage and develop the El Paso Public Art Program.</p>	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Maintain the contractual services and resources required to support staff and programs. ➤ Manage appropriations, grant funds, donations and other revenues. ➤ Expand the promotion of culture to a cross-cultural audience. ➤ Increase the profile of Arts & Culture programs through comprehensive marketing. ➤ Secure additional funding support sources through grant request writing efforts, and donations from individuals and corporate support. ➤ Pool resources in cooperative efforts by continuing consortium activities with educational and cultural organizations in the city. ➤ Implement program for the 2% of El Paso Public Art. ➤ Maintain innovative and high quality programs.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
Total number of events presented by ACD and its programs:	1,537	2,043	2,100
No. of Artists contracted:	3,754	3,765	3,800
No. of Hotel Nights generated:	1,882	1,713	1,800
No. of Locations used:	200	200	200
Total attendance for all ACD Programs:	564,062	491,697	500,000

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: ARTS & CULTURE	FUNCTION: ARTS & CULTURE ARTISTIC & CULTURAL PROGRAMS
FUNCTION GOALS: The Arts & Culture Department offers a wide spectrum of cultural opportunities to tourists and to the citizens of El Paso, through the presentation of culturally diverse programs.	

FUNCTION OBJECTIVES: Manage, contract, promote and present: <ul style="list-style-type: none"> ➤ Performing Arts Series: Young at Arts (3), Discovery Series (2), World on a String Guitar (2), Masterclass/workshops & lecture demonstrations, Music Under the Stars World Festival. ➤ Visual Arts Series: Peoples Gallery (4) and Art Windows Gallery (4). ➤ Public Art Commissions (2% for Public Art) ➤ Arts in Education: 270 to 300 workshops per year for Kindergarten thru 12 grades. ➤ Co-sponsored events: EMPA & CVB - Alfresco (12); EPMA & CVB - Dia de los Muertos (1); Mexico Consulate, UTEP, & EPCC (3)

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Performing Events / Attendance	71/118,339	53/102,229	50/103,000
Art Exhibits / Attendance	9/14,480	9/15,570	9/16,000
Public Art Commissions	1	1	1
Arts in Education Events / Attendance	338/6,870	288/5,781	300/6,000
Co-sponsored events	22	15	15

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: ARTS & CULTURE	FUNCTION: ARTS & CULTURE DIRECT FUNDING AND TCA SUBGRANTING PROGRAMS
FUNCTION GOALS: The Arts & Culture Department provides direct financial assistance for operational support to local major art organizations and project support for emerging and culturally diverse organizations, and funds significant cultural events in downtown El Paso.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Administer TCA Block Grant and City Match. ➤ Administer Arts and Culture Direct Funding, city funds awarded to 25 local groups. ➤ Present workshops to acquaint all local Direct Funding applicants with the Arts and Culture Direct Funding Guidelines, as well as the Texas Commission on the Arts Guidelines. ➤ Review quarterly reports, final reports and audits presented by funded organizations. ➤ Monitor local arts activities funded by Arts and Culture Department and TCA. ➤ Monitor the compliance of contractual obligations by recipients. ➤ Encourage and seeks new emerging local groups/artists to apply for Arts and Culture/ TCA Funding. ➤ Manage and subgrant City funds for the new funding program to present cultural events in downtown El Paso.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
# of Organizations awarded grants & attendance:	23/391,165	24/346,432	26/347,000
# of Hotel Night generated:	1,838	1,659	2,000
Total # of Events:	1,058	1,438	2,000
Minority Artists hired:	1,750	1,684	2,000
Local & Guest Artists hired	2,591/541	2,638/646	3,000/700
New Downtown Events/Attendance	60/32,328	44/20,650	50/21,000

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: ARTS & CULTURE	FUNCTION: ARTS & CULTURE SPECIAL PROGRAMS
FUNCTION GOALS: The Arts & Culture Department seeks additional funds to enhance the approved budget in order to expand and present unique programs to the general public.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Seek corporate sponsorships for ACD unique programs. ➤ Develop revenues from ticket sales from Arts events. ➤ Solicit donations from the general public (Art with Heart membership campaign). ➤ Procure revenues from commission from artist sales: CDs and art work sales.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Funds generated by the Department for the Non-Award Fund:			
Corporations	\$49,294	\$53,020	\$54,000
Ticket Revenue	\$38,034	\$30,000	\$30,000
Donations/Memberships	\$6,832	\$8,900	\$9,000
Other Revenues	\$882	\$1,315	\$2,000
Total:	\$95,042	\$93,235	\$95,000

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: ARTS & CULTURE	FUNCTION: GRANTS FOR ARTS AND CULTURE, CULTURAL PROGRAMING
FUNCTION GOALS: <p>The Arts and Culture Department enhances the artistic and cultural programs by seeking grants to augment the resources of funding to be used for high quality programs by competing at State, Regional, National and International levels in grant writing for projects, which are unique and excellent.</p>	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Enhance the ACD artistic programs through grants requested to HAF, NEFA, NEA, and TCA. ➤ Maintain the El Paso School Districts funding for the Arts in Education (AIE) program. ➤ Manage all awarded grant funds. ➤ Seek other grants in the City, State, Region, and Nation.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
# of Grant Requests/Awarded	12/\$109,443	12/\$108,994	10/\$95,700

Community Development

Mission Statement

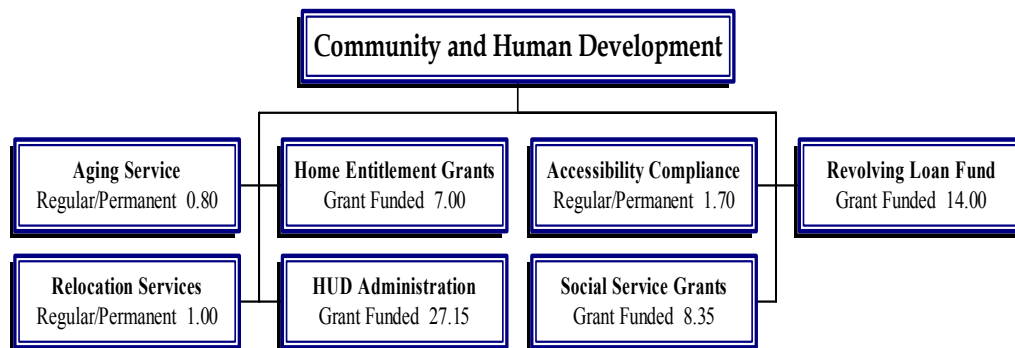
To administer over \$19 million in formula grants from HUD and miscellaneous other sources involving housing, public facilities, social services and economic development activities benefiting low and moderate income persons or neighborhoods.

Budget Summary	Actual FY03	Estimated Actual FY04	Adopted FY05
Personal Services	2,369,605	2,472,302	2,779,343
Contractual Services	158,688	291,249	389,742
Materials/Supplies	26,410	32,310	32,373
Operating Expenditures	718,755	1,007,169	1,146,679
Non-Operating/Intergovt. Exp	10,026,736	5,217,405	7,259,981
Internal Transfers	0	2,135,300	0
Capital Outlay	3,085,126	2,328,850	7,535,340
Total Appropriation	16,385,319	13,484,586	19,143,458

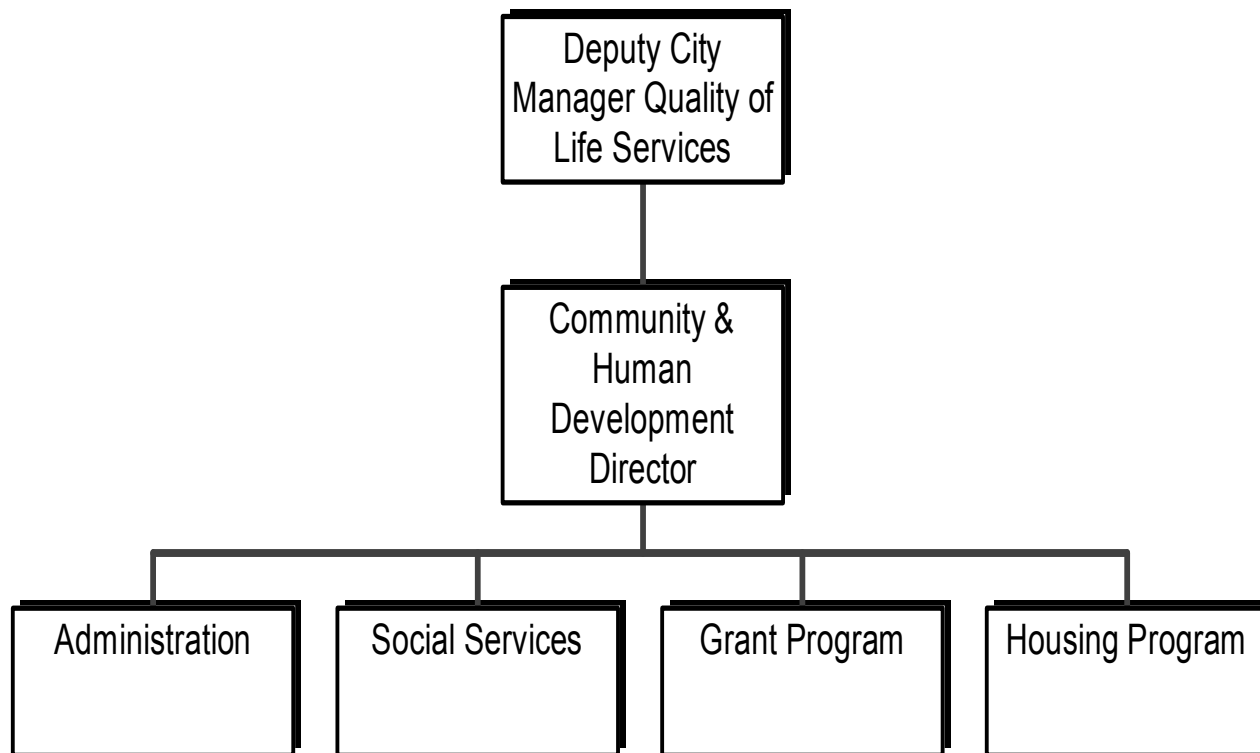
Source of Funds	Actual FY03	Estimated Actual FY04	Adopted FY05
101 - General Fund	286,984	321,939	335,951
206 - Social Services	577,657	615,133	765,456
271 - CDBG Capital Projects	3,271,158	2,442,817	7,712,685
272 - CDBG Social Projects	1,559,889	1,410,707	1,501,460
274 - Emergency Shelter Grnt	427,253	394,731	383,463
278 - HOME Entitlement	4,831,608	1,662,854	4,484,631
281 - Revolving Loan Funds	1,666,046	4,954,492	2,076,000
282 - HUD Administration	1,444,458	1,681,913	1,883,812
283 - Empowerment Zone	2,320,266	0	0
Total Funds	16,385,319	13,484,586	19,143,458

Positions	Adopted FY03	Adopted FY04	Adopted FY05
Regular/Permanent	3.50	3.50	3.50
Temporary/Part-Time:FTE	0.00	0.00	0.00
Grant Funded	59.49	57.49	56.50
Total Authorized	62.99	60.99	60.00

Positions



COMMUNITY & HUMAN DEVELOPMENT



FUNCTION SUMMARY
DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: COMMUNITY DEVELOPMENT

PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 101-GENERAL FUND				
71010264-CD AGING SERVICES	143,675	185,458	184,356	187,134
71010275-ACCESSIBILITY COMPL. GEN FND	94,760	90,987	90,837	100,563
71010276-RELOCATION SERVICES-GEN FND	48,549	47,160	46,746	48,254

SUBFUND 206-SOCIAL SERVICES				
71150005-FEDERAL SOCIAL SERVICE GRNTS				
<i>G7105FG/CITY-CITY FUNDED</i>	48,391	60,786	53,941	60,786
<i>G7105FG/FEDR-FEDERALLY FUNDED</i>	407,575	422,550	433,742	487,851
<i>G7105FG/STAT-STATE FUNDED</i>	3,211	3,211	3,211	3,211
<i>G7105RS/CITY-CITY FUNDED</i>	42,849	78,093	42,312	78,063
<i>G7105RS/FEDR-FEDERALLY FUNDED</i>	46,522	103,436	53,954	107,573
<i>G7105RS/STAT-STATE FUNDED</i>	28,189	27,973	27,973	27,972

SUBFUND 271-CDBG CAPITAL PROJECTS				
71150069-CDBG CAPITAL PROJTS-RENOV.				
<i>G7127CD/0017-ARLEN 28th</i>	353,997	0	0	0
<i>G7127CD/0019-SAN JUAN PARK PROJECT</i>	239,314		0	0
<i>G7127CD/0020-SAN JUAN LOT 28th</i>	10,336	199,673	88,021	0
<i>G7127CD/0021-SAN JUAN PLACITA 28th</i>	2,041	0	0	0
<i>G7127CD/0023-NICHOLS RD PRKWY 28th</i>	246,107	0	0	0
<i>G7127CD/0024-WOOLDRIDGE ST 28th</i>	515,977	0	0	0
<i>G7127CD/0026-RIVERA ST 28th</i>	910,809	0	0	0
<i>G7127CD/0028-LADERA RD 28th</i>	91,653	0	0	0
<i>G7128CD/0006-COALITION FOR HOME</i>	53,727	0	0	0
<i>G7128CD/0008-BORDERLAND II & III</i>	84,937	937,500	321,376	850,312
<i>G7128CD/0011-BYRON STREET</i>	3,675	159,130	42,219	0
<i>G7128CD/0012-RUSSELL STREET</i>	6,241	159,130	82,322	0
<i>G7128CD/0013-STEVEN'S STREET</i>	5,254	159,130	43,738	0
<i>G7128CD/0014-LACKLAND STREET</i>	8,241	159,130	87,502	0
<i>G7128CD/0015-SUNRISE PARK IMPROVEMENT</i>	330,168	499,000	280,206	0
<i>G7128CD/0023-SAN JUAN STREET</i>	214	0	0	0
<i>G7128CD/0031-GEORGE ORR ROAD</i>	81,105	1,413,913	444,488	0
<i>G7128CD/0037-RAMONA AVENUE</i>	33,273	930,654	210,879	0

FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: COMMUNITY DEVELOPMENT				
PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
G7128CD/0039-THOMAS PLACE STREET	0	471,177	100,321	0
G7128CD/0048-ZARAGOSA ACCESS ROAD	4,978	66,000	13,733	314,500
G7128CD/0053-FIRE STATION 17 DW	1,111	0	0	0
G7128CD/0055-MERAZ STREET	0	82,149	38,968	0
G7128CD/0061-MESA DRAIN CHAIN	8,349	167,614	18,920	0
G7128CD/0067-RIVERSIDE H S	0	361,994	335,986	0
G7128CD/0072-CENTRAL FIRE STATION	80,762	0	0	0
G7128CD/0073-FIRE STATION 4 DR	9,266	0	0	0
G7128CD/0074-DONIPHAN PARK	34,992	367,274	56,193	0
G7128CD/0075-LOGAN PRK B-BALL COURT	199	61,562	3,972	0
G7128CD/0077-CITYWIDE CURB CUTS	77,773	0	0	0
G7128CD/0078-ALAMEDA HOUSING	41,661	0	0	0
G7128CD/0079-YMCA FIRST TIME	35,000	0	0	0
G7129CD/0024-KELTNER AVE.	0	61,761	28,067	420,301
G7129CD/0026-FIRE STATION #5	0	22,950	22,298	0
G7129CD/0034-SAN ANTONIO AVE.	0	135,483	59,200	1,127,572
G7129CD/0035-ESTELLA RIV. B-BALL	0	17,563	9,971	0
G7129CD/0036-PERA LUNA SKATE	0	55,360	53,275	0
G7129CD/0037-MARY WEBB B-BALL	0	17,526	9,112	0
G7129CD/0038-CITY CURB CUTS	0	30,279	30,279	177,287
G7129CD/0039-UNITED CEREBRAL PALSY	0	27,265	27,248	0
G7129CD/0040-YWCA HOME OWNERSHIP	0	37,326	34,522	0
G7130CD/0006-EPR FACILITY	0	0	0	108,333
G7130CD/0007-EP LIGHTHOUSE	0	0	0	562,739
G7130CD/0008-SAN VICENTE	0	0	0	367,125
G7130CD/0009-EMR NITE	0	0	0	124,290
G7130CD/0010-TRAFFIC CONTROL	0	0	0	68,488
G7130CD/0011-W/SIDE HEALTH	0	0	0	321,077
G7130CD/0012-HENDERSON CENTER	0	0	0	66,438
G7130CD/0013-RUBY COATES	0	0	0	168,880
G7130CD/0014-MESA TERRACE	0	0	0	349,764
G7130CD/0015-CARIBE PARK	0	0	0	106,103
G7130CD/0016-CAPISTRANO PARK	0	0	0	109,885
G7130CD/0017-BOYS CLUB PARK	0	0	0	20,963
G7130CD/0018-SOUTH EL PASO SR CTR	0	0	0	124,160
G7130CD/0019-HOUSING-SERVICES	0	0	0	35,750
G7130CD/0020-HOUSING SERVICES-YMCA	0	0	0	39,329
G7130CD/0021-SEQUOIA COURT	0	0	0	633,747

FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: COMMUNITY DEVELOPMENT

PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
<i>G7130CD/0022-TEAKWOOD ROAD</i>	0	0	0	57,014
<i>G7130CD/0023-DORBANDT CIRCLE</i>	0	0	0	140,168
<i>G7130CD/0024-VERDELAND</i>	0	0	0	100,000
<i>G7130CD/0025-LADRILLO PLACE</i>	0	0	0	485,942
<i>G7130CD/0026-6TH AVENUE STREET</i>	0	0	0	89,857
<i>G7130CD/0027-CNTR AGAINST VIOLENCE</i>	0	0	0	521,567
<i>G7130CD/0028-SAN ANTONIO PHASE II</i>	0	0	0	173,590
<i>G7130CD/0029-LA FE CARE CENTER</i>	0	0	0	47,504

SUBFUND 272-CDBG SOCIAL PROJECTS				
71150031-CDBG SOCIAL SERVICE PROJECTS				
<i>G7128SS/0001-0047-CDBG SS PROJECTS '03</i>	1,559,889	0	0	0
<i>G7129SS/0001-0044-CDBG SS PROJECTS '04</i>	0	1,515,939	1,385,813	0
<i>G7130SS/0001-0042-CDBG SS PROJECTS '05</i>	0	0	0	1,475,927
71150047-HUD CD ADMINISTRATION				
<i>G7105FG/CDBG-CDBG FUNDED FY05</i>	0	25,000	24,894	25,533

SUBFUND 274-EMERGENCY SHELTER GRT				
71150033-CDBG EMERGENCY SHELTER GNT				
<i>G7128ES0001-0012-EMERG SHELTER GRT 28th</i>	427,253	0	0	0
<i>G7129ES0001-0012-EMERG SHELTER GRT 29th</i>	0	423,000	394,731	0
<i>G7130ES0001-0011-EMERG SHELTER GRT '05</i>	0	0	0	383,463

SUBFUND 283-EMPOWERMENT ZONE				
71150075-EMPOWERMENT ZONE				
<i>G71EZECEPEZ-EMPOWERMENT ZONE GRNT</i>	2,320,266	0	0	0

SUBFUND 278-HOME ENTITLEMENT				
71150036-CDBG HOME ENTITLEMENT GRTS				
<i>G7105HM-HOME PROGRAM FY05</i>	4,831,608	4,184,979	1,662,854	4,484,631

FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: COMMUNITY DEVELOPMENT

PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 281-REVOLVING LOAN FUNDS				
71150039-CDBG REVOLVING LOAN FUND				
<i>G710RLF/AD03-ADMINISTRATIVE COSTS '03</i>	824,082	0	0	0
<i>G710RLF/CDAH-CDA/HOUSING REHAB-RLF</i>	0	1,200,000	1,727,248	876,000
<i>G710RLF/HOME-HOME INVESTMENT RLF</i>	841,964	950,000	3,227,244	1,200,000

SUBFUND 282-HUD ADMINISTRATION				
71150047-HUD CD ADMINISTRATION				
<i>G7130CD/0002-30TH ADMINISTRATION '05</i>	1,444,458	1,895,853	1,681,913	1,883,812

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: COMMUNITY DEVELOPMENT	FUNCTION: ADMINISTRATION
FUNCTION GOALS: To research, plan and implement Federal grants in El Paso, primarily for the benefit of low and moderate income persons through neighborhood revitalization and economic development.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Plan new grant programs for the revitalization of deteriorated neighborhoods and the improvement of the living environment for low and moderate-income persons. ➤ Coordinate citizen participation in the planning and implementation of grant programs through citizen advisory committees, neighborhood meetings and public hearings. ➤ Implement federal grant programs and projects in a timely, fiscally responsible manner in compliance with federal regulations. ➤ Provide technical assistance to non-profit organizations on funding applications and implementation of program projects.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Prepare entitlement/competitive grant applications	13	11	10
Consolidate Plan and Annual Action Plan	1	1	1
Grant Adm - (Various Federal, State & Foundation)	12	13	12
Projects reviewed for new grant	135	156	160
Environmental Clearance -Physical/Hsg & Soc. Serv.	130	420	400
Performance reports prepared for grants/plans	13	11	13
Neighborhood meetings or public hearings	25	18	28
Land Acquisitions for projects	5	13	2
CD Steering Committee meetings	14	14	14
Enterprise Comm. Coordinating Comm. Mtgs	1	5	2
Schedule/coord. Implementation/new projects	35	22	25
Budgets and construction projects monitored	50	50	40
Subrecipients monitored & tech. Assistance	72	110	97
Accessibility Committee Meetings	39	48	42
Accessibility site surveys and follow-ups	250	300	300
Accessibility workshops for public training for City	14	15	15
Aging Services Committee meetings	32	32	52

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: COMMUNITY DEVELOPMENT	FUNCTION: PUBLIC FACILITIES
FUNCTION GOALS: To assist non-profit organizations to expand and/or upgrade public facilities offering services to low and moderate-income persons.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ To develop funding agreements with non-profit organizations and monitor non-profit project activities until project completion. ➤ To monitor non-profit activities until project completion.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
Funding agreements finalized	3	2	5
Projects Underway	3	0	5
Projects Completed	2	3	0

GOAL, OBJECTIVE\$ & MEASURE\$

DEPARTMENT: COMMUNITY DEVELOPMENT	FUNCTION: STREET, DRAINAGE & PARK IMPROVEMENT\$
FUNCTION GOAL\$: <p>To revitalize low and moderate-income neighborhoods through activities involving street and drainage and park improvements.</p>	

FUNCTION OBJECTIVE\$: <ul style="list-style-type: none"> ➤ Develop project scope for street and drainage and park improvement projects. ➤ Coordinate the implementation of projects with the appropriate City departments. ➤ Carry out land acquisition as needed.
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Performance Measure\$	Actual FY03	Actual FY04	Projected FY05
Projects underway	40	12	15
Develop new project scopes	25	15	10
Parcels of land acquired	5	14	14
Projects completed	20	16	12

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: COMMUNITY DEVELOPMENT	FUNCTION: AGING SERVICES
FUNCTION GOALS: Administer the Community Development - funded Social Services Programs for and about older people and: <ul style="list-style-type: none"> ➤ Improve the delivery of services to older El Pasoans. ➤ Plans for the future growth of the elderly population. ➤ Encourage formal collaboration in determining priorities and funding directions. ➤ Develop new programs and improved programming where there are gaps in services. 	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Provide technical assistance for Community Development grants for the elderly and to other aging organizations. ➤ Actively encourage collaborative efforts in servicing the elderly through the CD collaborative, SAMHSA Project Focus, SALSA (Successful Aging through Long-Term Strategic Alliances). ➤ Disseminate information, help implement conferences, provide written materials, and technical assistance for older El Pasoans and service providers. Write at least one journal article. ➤ Administer Mayor's Advisory Board on Aging.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Prepare at least one additional major or two smaller grants for aging services	3 grant applications	3 grant applications	3 grant applications
Write and develop a manual or journal article on aging issues	1 manual	2 journal articles	2 journal articles
Help implement conferences on aging issues	2 conferences	2 conferences	1 conference

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: COMMUNITY DEVELOPMENT	FUNCTION: ACCESSIBILITY COMPLIANCE
FUNCTION GOALS: To promote compliance with federal, state and municipal laws, regulations, codes, and ordinances pertaining to civil rights laws for persons with disabilities. Provide assistance and recommendations to city departments, Mayor and City Council, and the public regarding issues related to the American with Disabilities Act, the Texas Accessibility Standard, and issues pertaining to person with disabilities.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Increase knowledge and understanding of the needs of the disabled community through assessment and training. ➤ Monitor all agencies receiving City funds to ensure compliance with Ordinance No. 9779. ➤ Provide technical and informational assistance to city departments, agencies, and the general public on the American with Disabilities Act and the Texas Accessibilities Standards. ➤ Provide sign language services to all City departments and at city functions on scheduled and emergency bases. ➤ Review and update the city's ADA transition plan annually. Monitor the progress being made for compliance with ADA for city facilities.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
# of ADA/TAS publications and information mailed to the public and local organizations	150	200	200
Accessibility Advisory Committee Meetings	10	11	15
Provide workshops/training on ADA/TAS to the general public/agencies receiving city funding	4	6	12
Provide technical training to City depts	30	30	12
Review self-evaluations for funded agencies and inspect locations used for compliance w/ADA	79 agencies/ 250 locations	73 agencies/ 300 locations	85 agencies/ 300 locations
Provide plan review for municipal projects	80	100	150
Provide site surveys for new/renovated city	60	40	50
Provide weekly sign language service to city	52	52	52
Provide sign language services to city departments and for city functions (other than city council) (average 5 times/week)	250	250	300
Review/revise city's ADA transition plan for city facilities	1 plan/50 facilities	1 plan / 50 facilities	1 plan (include public ROW)/400 facilities
Administer CDBG Curb Ramp installations	59 ramps/ \$78,104	Est. 22 ramps/ \$30,279	Est. 125 ramps/ \$177,000

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: COMMUNITY DEVELOPMENT	FUNCTION: HOUSING
FUNCTION GOALS: Expand housing opportunities for low and moderate-income persons by increasing the stock of decent affordable rental and owner-occupied housing through a variety of federally-funded housing programs, by increasing the capacity of private non-profit housing organizations, and by promoting fair housing compliance and affirmative action.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Implement a Housing Rehabilitation Program for owner-occupied and investor-owned housing. ➤ Implement a First-Time Homebuyer Assistance Program for low-income homebuyers. ➤ Implement a Lead-Based Paint Hazard Control Program Grant. ➤ Implement and monitor housing activities by non-profit housing entities, including Community Base Development Organizations (CBDO's) and Community Housing Development Organizations (CHDO's). ➤ Provide technical assistance to enhance the capacity of non-profit housing organizations related to funding applications and implementation of program projects. ➤ Operate a Fair Housing Program.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Housing applications processed	220	220	200
Housing units rehabilitated/constructed	220	220	150
1st-Time Homebuyer applications processed	200	200	300
Remove Lead-Based Hazards in Homes	50	100	75
Non-profits provided technical assistance	15	15	10
Fair Housing inquiries	200	225	200
Fair Housing complaints processed	20	20	20
CHDO/CDBO activities completed	5	5	4

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: COMMUNITY DEVELOPMENT	FUNCTION: RETIRED & SENIOR VOLUNTEER PROGRAM
FUNCTION GOALS: The goal of the Retired & Senior Volunteer Program is to provide enrichment for older adults through significant community service work.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Focus on Programming for Impact in developing new volunteer stations as well as recruitment of volunteers. ➤ To have 50% of our active volunteers working at Programming for Impact Stations. ➤ To provide a minimum of 200,000 volunteer service hours in the El Paso Community. ➤ To develop at least five new volunteer stations that meet priority needs in El Paso. ➤ To provide recognition (mandated by the grant) to every RSVP volunteer. ➤ To serve 200 seniors through Calling All Seniors. ➤ To develop a program of national significance.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
Volunteer strength	1,620	1,700	1,800
Volunteer service hours	266,000	180,000	200,000
Volunteer assignments among City	19 sites	18 sites	20 sites
New volunteers sites	4 sites	4 sites	6 sites

GOAL, OBJECTIVE\$ & MEASURE\$

DEPARTMENT: COMMUNITY DEVELOPMENT	FUNCTION: FOSTER GRANDPARENT PROGRAM
FUNCTION GOAL\$: Provide 126,326 hours of service by having 150 Foster Grandparent volunteers, each of whom will serve two children with special or exceptional needs at different volunteer sites in the City of El Paso.	

FUNCTION OBJECTIVE\$: <ul style="list-style-type: none"> ➤ Provide 150 low-income seniors the opportunity to serve as Foster Grandparents (FGs) and receive a tax-exempt stipend of \$2.65 per hour. The FG's will provide 120,000 hours of service and each will serve at least twenty (20) hours a week with their special needs or at-risk children. ➤ Provide annual income review on each active FG volunteer, prepare medical histories on the FG volunteers, arrange for annual physical exams on each FG, maintain up-to-date Memorandum of Understanding (MOU) between the City and Volunteer Stations (VS), maintain current child assignment forms and ensure compliance with federal guidelines. ➤ Recruit new FG volunteers as needed, provide (40) hours of pre-orientation training, ensure FGs receive a daily meal at their VS, provide site supervision, and provide at least four (4) hours of training every month. ➤ Maintain an active twenty (20) member Advisory Council, ensure recognition of the FGs at least once during the year organized and planned by the Advisory Council; maintain an active ongoing public relations campaign, manage and monitor program finances; prepare quarterly program reports and prepare an annual Corporation for National Service Grant Proposal. ➤ Develop one new volunteer site with the City of El Paso that address-compelling community needs.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Service hours provided	100,224	126,325	126,325
New volunteer sites developed	2	3	1

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: COMMUNITY DEVELOPMENT	FUNCTION: SOCIAL SERVICES
FUNCTION GOALS: Promote the effective and efficient delivery of homeless assistance and social services funded through available federal funds and improve the living environment for low and moderate-income persons.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Plan the distribution of social services funds through a process that requires collaboration among social services providers. ➤ Implement a social services program through subrecipient grant agreements with other public and non-profit entities and through memoranda of agreement with other City departments. ➤ Provide leadership in addressing major social service needs and developing strategic plans to address those needs. ➤ Bring additional financial resources to the community, both through our own grantsmanship or technical assistance to other organizations and collaboratives.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Homeless Service Contracts	11	11	11
Social Service Funding Agreements	46	48	47
Persons Assisted with Social Services	26,508	26,500	27,000
Social Services Collaborative	5	5	5
Community Strategic Planning Effort	1	3	1
Grant Applications	5	5	8